

**GENERAL GOVERNMENT-  
STREET PROJECTS  
CAPITAL IMPROVEMENT PROJECTS  
  
FISCAL YEAR 2005-2006 THROUGH  
FISCAL YEAR 2010-2011**

**GENERAL GOVERNMENT  
STREETS, TRAFFIC, SIDEWALKS, AND TRAILS CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2005-2006 THROUGH FISCAL YEAR 2010-2011**

	<b>PROJECT NUMBER</b>	<b>PROJECT BUDGET AMOUNT</b>	<b>ACTUAL FY 03-04</b>	<b>REVISED FY 04-05 BUDGET APPROPRIATION</b>	
<b>BEGINNING FUND BALANCE:</b>			<b>20,740,014</b>	<b>19,160,317</b>	
ADDITIONAL RESOURCES:					
GENERAL OBLIGATION BONDS			1,600,000	3,550,000	
CERTIFICATES OF OBLIGATIONS			0	1,150,000	
INTERGOVERNMENTAL TRANSFERS			311,963	580,000	
INTRAGOVERNMENTAL TRANSFERS			1,355,875	652,624	
INVESTMENT EARNINGS			318,946	300,000	
OTHER			767,151	0	
SUBTOTAL ADDITIONAL RESOURCES			\$ 4,353,935	\$ 6,232,624	
TOTAL RESOURCES AVAILABLE			\$ 25,093,949	\$ 25,392,941	
<b>STREET REHABILITATION PROJECTS</b>					
1	FIRST & MAPLE STREET REHABILITATION	ST0201	969,000	881,166	0
	DOMINIK ST REHABILITATION	ST0216	960,000	8,900	0
	WEST PARK (SOUTHSIDE)	ST0400	1,200,000	35,916	0
	ANNEXATION OVERLAYS	ST0401	200,000	193,480	200,000
	COLLEGE PARK/BREEZY HEIGHTS (SOUTHSIDE)	ST0507	2,500,000	0	1,230,000
2	NORTHGATE STREET REHAB	ST0518	3,304,000	0	0
2	CHURCH STREET REHAB PHASE II	ST0523	800,000	0	800,000
	TAUBER AND STASNEY REHAB/NG SIDEWALKS	ST0505	252,110	0	252,110
CLOSED PROJECTS			238,046		
SUBTOTAL			\$ 1,357,507	\$ 2,482,110	
<b>STREET EXTENSION PROJECTS</b>					
*	JONES-BUTLER RD SOUTH - PH II	ST0005	2,036,000	0	0
*	VICTORIA OP	ST9928	626,000	22,986	0
	DARTMOUTH EXTENSION PHASE II	ST0211	3,600,000	3,082	0
	UNIVERSITY DR (FM 60) WIDENING	ST0213	247,000	0	0
2	OVERSIZE PARTICIPATION	ST0519	2,700,000	0	540,000
	CENTRAL PARK LANE EXTENSION	ST0509	150,000	0	150,000
<b>ROCK PRAIRIE ROAD PROJECTS</b>					
	ROCK PRAIRIE ROAD REALIGNMENT	ST9923	982,000	7,881	0
2	ROCK PRAIRIE RD WIDENING	ST0417	2,969,000	786	500,000
<b>LONGMIRE ROAD PROJECTS</b>					
*	LONGMIRE EXT-GRAHAM-CYPRESS MEADOWS	ST0100	2,813,000	208,343	0
<b>BARRON ROAD PROJECTS</b>					
*	BARRON ROAD RIGHT OF WAY	ST0006	431,000	1,752	0
	BARRON ROAD INTERCHANGE	ST0212	709,973	120,494	0
2	BARRON ROAD IMPROVEMENTS	ST0409	3,000,000	2,566	500,000
<b>GREENS PRAIRIE ROAD PROJECTS</b>					
	GREENS PRAIRIE RD. WIDENING	ST0214	3,759,000	2,140,601	0
	GREENS PRAIRIE RD/ARRINGTON/FOREST RIDGE ACCESS	ST0304	1,350,000	196,356	0
2	GREENS PRAIRIE WIDENING PH II	ST0520	3,300,000	0	0
CLOSED PROJECTS			425,176		0
SUBTOTAL			\$ 3,130,022	\$ 1,690,000	

**GENERAL GOVERNMENT  
STREETS, TRAFFIC, SIDEWALKS, AND TRAILS CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2005-2006 THROUGH FISCAL YEAR 2010-2011**

ESTIMATE FY 04-05	APPROVED FY 05-06 BUDGET APPROPRIATION	PROJECTED FY 05-06	PROJECTED FY 06-07	PROJECTED FY 07-08	PROJECTED FY 08-09	PROJECTED FY 09-10	PROJECTED FY 10-11
19,160,317	16,931,888	16,931,888	7,067,868	2,012,408	1,074,405	773,405	531,405
3,550,000	2,577,000	2,577,000	4,092,000	6,392,000	2,769,000	0	0
1,150,000	1,200,000	1,200,000	0	0	0	0	0
580,000	0	0	0	0	0	0	0
652,624	0	0	0	25,000	50,000	75,000	0
417,437	234,000	234,000	90,000	31,000	19,000	13,000	8,000
0	0	0	0	0	0	0	0
\$ 6,350,061	\$ 4,011,000	\$ 4,011,000	\$ 4,182,000	\$ 6,448,000	\$ 2,838,000	\$ 88,000	\$ 8,000
\$ 25,510,378	\$ 20,942,888	\$ 20,942,888	\$ 11,249,868	\$ 8,460,408	\$ 3,912,405	\$ 861,405	\$ 539,405
2,405	0	0	0	0	0	0	0
897,509	0	0	0	0	0	0	0
385,464	0	798,120	0	0	0	0	0
200,000	0	0	0	0	0	0	0
127,000	1,270,000	1,368,000	1,005,000	0	0	0	0
0	0	0	1,652,000	1,652,000	0	0	0
80,000	0	270,000	450,000	0	0	0	0
10,000	0	242,110	0	0	0	0	0
		0	0	0	0	0	0
\$ 1,702,378	\$ 1,270,000	\$ 2,678,230	\$ 3,107,000	\$ 1,652,000	\$ 0	\$ 0	\$ 0
112,450	0	255,390	1,380,000	244,003	0	0	0
36,987	0	506,584	0	0	0	0	0
0	0	3,463,237	0	0	0	0	0
1,000	0	244,889	0	0	0	0	0
0	540,000	1,080,000	540,000	540,000	540,000	0	0
150,000	0	0	0	0	0	0	0
31,791	0	0	0	0	0	0	0
500,000	500,000	500,000	500,000	0	1,469,000	0	0
1,148,452	0	0	0	0	0	0	0
0	0	115,000	173,785	0	0	0	0
97,000	0	155,000	331,756	0	0	0	0
410,000	1,000,000	1,343,717	1,243,717	0	0	0	0
1,230,569	0	0	0	0	0	0	0
882,037	0	206,486	0	0	0	0	0
0	0	0	0	3,300,000	0	0	0
		0	0	0	0	0	0
\$ 4,600,286	\$ 2,040,000	\$ 7,870,303	\$ 4,169,258	\$ 4,084,003	\$ 2,009,000	\$ 0	\$ 0

**GENERAL GOVERNMENT  
STREETS, TRAFFIC, SIDEWALKS, AND TRAILS CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2005-2006 THROUGH FISCAL YEAR 2010-2011**

	<u>PROJECT NUMBER</u>	<u>PROJECT BUDGET AMOUNT</u>	<u>ACTUAL FY 03-04</u>	<u>REVISED FY 04-05 BUDGET APPROPRIATION</u>
<b><i>STREET TXDOT PROJECTS</i></b>				
	TX AVE STREETScape PH II	ST9915	500,000	0
	GEORGE BUSH DRIVE MEDIANS	ST0102	499,552	0
	WELLBORN ROAD WIDENING	ST0510	190,000	190,000
	SUBTOTAL		\$ 0	\$ 190,000
<b><i>TRAFFIC PROJECTS</i></b>				
*	TRAFFIC MGMT. IMPROVE.	ST0011	154,290	0
	HOLLEMAN INTERSECTION IMPROVEMENTS DESIGN	ST0403	9,710	3,355
	GB EAST DRIVE@DOMINIK	ST0205	133,000	0
	GB EAST EAST @HOLLEMAN	ST0206	110,000	66,280
	VEHICLE DETECTION	ST0302	50,000	475
2	TRAFFIC SYSTEM SAFETY IMPR.	ST0511	465,710	0
2	GEORGE BUSH MEDIAN - ROSEMARY TO HOUSTON	ST0525	34,290	0
	PEDESTRIAN SIGNAL DARTMTH/HARVEY	ST0410	22,000	12,866
2	NEW TRAFFIC SIGNAL PROJECTS	ST0512	2,010,000	0
2	NEW SIGNAL @ROCK PRAIRIE/RIO GRANDE	ST0414	120,000	0
2	NEW SIGNAL @WELSH/HOLLEMAN	ST0415	120,000	0
2	TRAFFIC SIGNAL COMMUNICATIONS	ST0411	250,000	0
	CLOSED PROJECTS		177,613	0
	SUBTOTAL		\$ 260,588	\$ 553,000
<b><i>SIDEWALKS &amp; TRAILS</i></b>				
	BIKE LOOP - 2005	ST0530	327,202	0
	MISC. BIKE TRAILS	ST9803	169,000	0
	NEIGHBORHOOD CIP (TRAFFIC CALMING)	ST0012	ANNUAL	869
	PARKVIEW DR TRAFFIC CALMING	ST0526	75,000	0
2	PEDESTRIAN IMPROVEMENTS ON UNIVERSITY DRIVE	ST0416	407,000	242
	GATEWAY IMPROVEMENTS	ST0515	ANNUAL	0
	PEDESTRIAN IMPROVEMENTS ON FM 2818	ST0516	50,000	0
2	SIDEWALK IMPROVEMENTS	ST0517	500,000	0
2	HIKE AND BIKE TRAILS	ST0521	925,000	0
2	BRISON PARK BIKE & PED TRAILS	ST0524	75,000	0
	CLOSED PROJECTS		559,591	125,514
	SUBTOTAL		\$ 560,703	\$ 932,514
	OTHER		8,474	0
	DEAN INTERNATIONAL		252,450	264,000
	DEBT ISSUANCE COSTS		13,888	30,000
	GENERAL & ADMIN. CHARGES		350,000	519,549
	<b>TOTAL EXPENDITURES</b>		\$ 5,933,632	\$ 6,661,173
		<b>GAAP</b>	0	
	<b>ENDING FUND BALANCE:</b>		\$ 19,160,317	\$ 18,731,768

\* - Indicates projects funded through November 1998 G.O. Bond Authorization

1 - Funded through CDBG Funds.

2 - Indicates projects funded through 2003 G.O. Bond Authorization

**GENERAL GOVERNMENT  
STREETS, TRAFFIC, SIDEWALKS, AND TRAILS CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2005-2006 THROUGH FISCAL YEAR 2010-2011**

ESTIMATE FY 04-05	APPROVED FY 05-06 BUDGET APPROPRIATION	PROJECTED FY 05-06	PROJECTED FY 06-07	PROJECTED FY 07-08	PROJECTED FY 08-09	PROJECTED FY 09-10	PROJECTED FY 10-11
315,733	0	184,267	0	0	0	0	0
175,000	324,552	324,552	0	0	0	0	0
190,000	0	0	0	0	0	0	0
<u>\$ 680,733</u>	<u>\$ 324,552</u>	<u>\$ 508,819</u>	<u>\$ 0</u>				
0	0	15,000	15,000	15,000	15,000	15,000	15,000
6,355	0	0	0	0	0	0	0
0	0	50,000	0	50,000	0	0	0
0	0	0	0	0	0	0	0
19,000	0	6,000	0	0	0	0	0
65,710	100,000	100,000	100,000	100,000	100,000	0	0
34,290	0	0	0	0	0	0	0
49,174	0	0	0	0	0	0	0
50,000	137,000	600,000	500,000	500,000	360,000	0	0
1,000	0	117,000	0	0	0	0	0
3,000	0	115,000	0	0	0	0	0
12,000	0	50,000	78,000	60,000	50,000	0	0
		0	0	0	0	0	0
<u>\$ 240,529</u>	<u>\$ 237,000</u>	<u>\$ 1,053,000</u>	<u>\$ 693,000</u>	<u>\$ 725,000</u>	<u>\$ 525,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
1,000	0	8,000	318,202	0	0	0	0
0	0	169,000	0	0	0	0	0
0	0	25,000	25,000	25,000	50,000	75,000	0
75,000	0	0	0	0	0	0	0
217,715	0	189,043	0	0	0	0	0
50,000	0	100,000	150,000	150,000	150,000	150,000	150,000
50,000	0	0	0	0	0	0	0
100,000	100,000	100,000	100,000	100,000	100,000	0	0
2,625	200,000	322,375	200,000	200,000	200,000	0	0
35,000	0	40,000	0	0	0	0	0
0	0	0	0	0	0	0	0
<u>\$ 531,340</u>	<u>\$ 300,000</u>	<u>\$ 953,418</u>	<u>\$ 793,202</u>	<u>\$ 475,000</u>	<u>\$ 500,000</u>	<u>\$ 225,000</u>	<u>\$ 150,000</u>
0	0	0	0	0	0	0	0
264,000	264,000	264,000	0	0	0	0	0
39,676	80,000	80,000	25,000	50,000	15,000	0	0
519,549	467,250	467,250	450,000	400,000	90,000	90,000	90,000
<u>\$ 8,578,490</u>	<u>\$ 4,982,802</u>	<u>\$ 13,875,020</u>	<u>\$ 9,237,460</u>	<u>\$ 7,386,003</u>	<u>\$ 3,139,000</u>	<u>\$ 330,000</u>	<u>\$ 255,000</u>
<u>\$ 16,931,888</u>	<u>\$ 15,960,086</u>	<u>\$ 7,067,868</u>	<u>\$ 2,012,408</u>	<u>\$ 1,074,405</u>	<u>\$ 773,405</u>	<u>\$ 531,405</u>	<u>\$ 284,405</u>

## **STREET REHABILITATION PROJECTS**

**PROJECT: FIRST, MAPLE AND LOUISE STREET REHABILITATION**

**PROJECT #: ST0201**

**FUND: STREETS CAPITAL PROJECTS**

**PROJECT BUDGET: \$969,000**

**PROJECT MANAGER: LAURA HARRIS**

**FUNDING SOURCES: STREETS CIP & CDBG**

**PROJECT DESCRIPTION/STATUS**

Rehabilitation of inadequate pavement structure and installation of storm drain facilities in the Northgate Area including First Street (from Church Avenue to the City Limits), Maple Avenue (from Wellborn Road to First Street), and Louise Avenue (from Wellborn Road to Boyett Street).

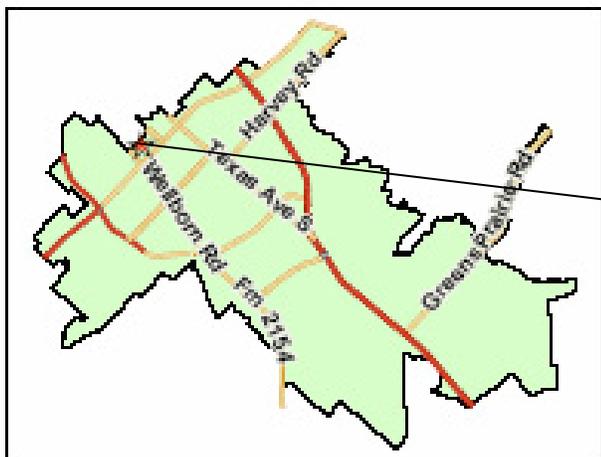
Project complete September 2004. 2005 expenses occurred with release of retainage 30 days after project completion.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$0	\$118,002	\$850,268	\$8,277	\$976,547
2004-05	0	1,955	0	450	\$2,405
2005-06					\$0
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
TOTAL	\$0	\$119,957	\$850,268	\$8,727	\$978,952

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
TOTAL	\$0	\$0	\$0



<b>PROJECT:</b>	<b>Dominik Street Rehabilitation</b>	<b>PROJECT #:</b>	<b>ST0216</b>
<b>FUND:</b>	<b>Streets Capital Project</b>	<b>PROJECT BUDGET:</b>	<b>\$960,000</b>
<b>PROJECT MANAGER:</b>	<b>Craig Jordan</b>	<b>FUNDING SOURCES:</b>	<b>Nov. 98 G.O. Bond Authorization \$260,000 came from Longmire Project Nov 2004</b>

**PROJECT DESCRIPTION/STATUS**

Rehabilitation of Dominik from Munson to the end (cul-de-sac) from the existing section of 37' pavement to new section of 31' pavement with one 6' sidewalk on north side of street. This rehab section will be assigned as a bike route (with no marked bike lanes).

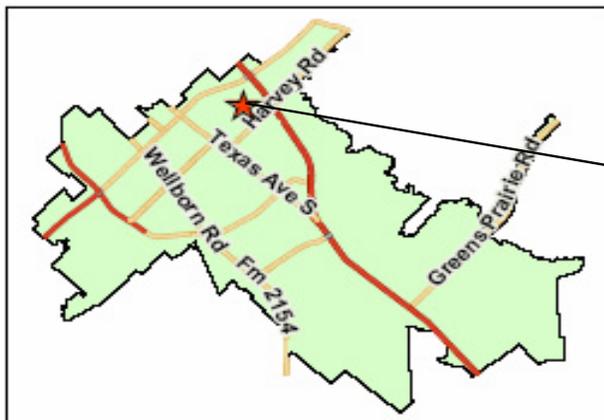
Texcon, Inc was awarded the construction project on Dominik Street Rehabilitation Project on August 26, 2004 in amount of \$871,838.35

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	0	62,070	0	421	\$62,491
2004-05		9,650	886,659	1,200	\$897,509
2005-06					\$0
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$71,720</b>	<b>\$886,659</b>	<b>\$1,621</b>	<b>\$960,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	<b>WEST PARK (SOUTHSIDE)</b>	<b>PROJECT #:</b>	<b>ST0400</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$1,200,000</b>
<b>PROJECT MANAGER:</b>	<b>LAURA HARRIS</b>	<b>FUNDING SOURCES:</b>	<b>GENERAL OBLIGATION BONDS</b>

**PROJECT DESCRIPTION/STATUS**

Rehabilitation of streets and drainage infrastructure in the West Park area of Southside bounded by George Bush Drive, Luther Street, Wellborn Road, and Fairview Avenue.

April 2005 Status: In Design

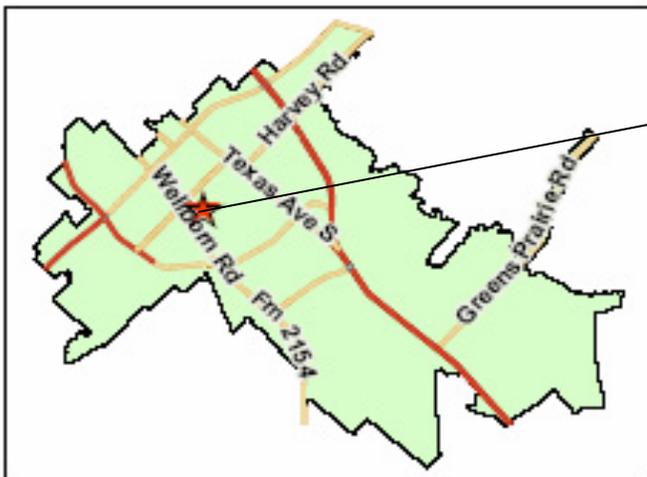
Construction Award of Construction Contract: Summer 2005

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$0	\$16,345	\$0	\$71	\$16,416
2004-05		80,535	300,000	4,929	\$385,464
2005-06		23,120	765,000	10,000	\$798,120
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$1,065,000</b>	<b>\$15,000</b>	<b>\$1,200,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	<b>Annexation Overlays</b>	<b>PROJECT #:</b>	<b>ST0401</b>
<b>FUND:</b>	<b>139 - Streets CIP Fund</b>	<b>PROJECT BUDGET:</b>	<b>\$200,000</b>
<b>PROJECT MANAGER:</b>	<b>Charles McLemore</b>	<b>FUNDING SOURCES:</b>	<b>Streets Capital Projects</b>

**PROJECT DESCRIPTION/STATUS**

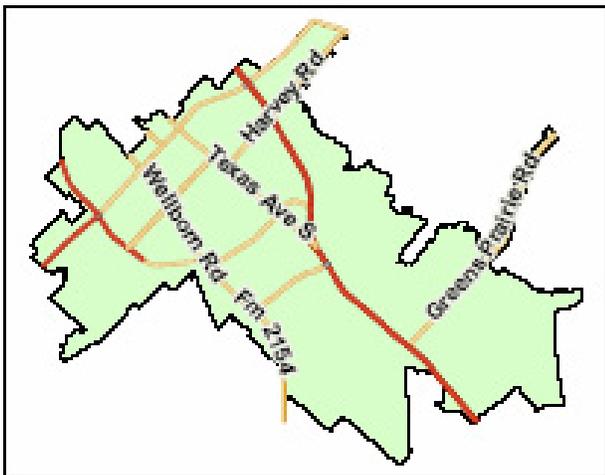
22 lane miles of streets were added to the street inventory in the 2002 annexation. This project will be ongoing for a period of 5 years. Each year 4.4 lane miles of street will be overlaid to meet city standards and completed in the 5th year. 2005 is the second year of a five year plan. \$200,000 provided in 2004 (year 1) and \$200,000 provided in 2005 (year 2) from 139 - Streets CIP Fund. \$200,000 to be provided in 2006 (year 3) from 001 - General Fund.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					\$0
2004-05			200,000		\$200,000
2005-06					\$0
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	<b>COLLEGE PARK/BREEZY HEIGHTS STREET IMPROVEMENTS</b>	<b>PROJECT #:</b>	<b>ST0507</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$2,500,000</b>
<b>PROJECT MANAGER:</b>	<b>LAURA HARRIS</b>	<b>FUNDING SOURCES:</b>	<b>GENERAL OBLIGATION BONDS</b>

**PROJECT DESCRIPTION/STATUS**

Street improvements in area bounded by George Bush Drive, West Dexter Drive, Hereford Street, Holleman Drive, Eleanor Street, and Fairview Avenue.

April 2005 Status: In Design

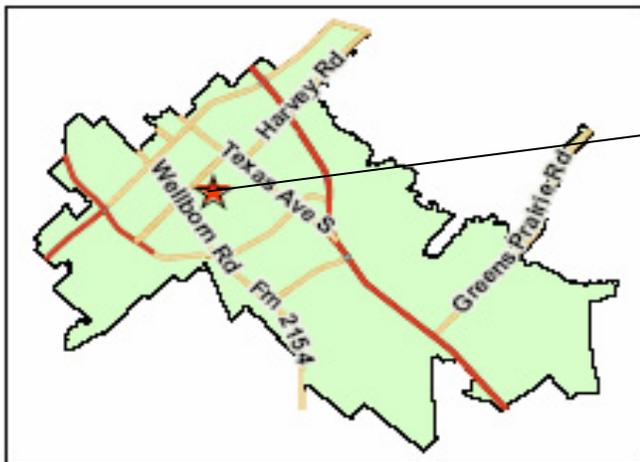
Council Award of Construction Contract: Spring 2006

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$0	\$0	\$0	\$0	\$0
2004-05		125,000		2,000	\$127,000
2005-06		95,000	1,260,000	13,000	\$1,368,000
2006-07			1,000,000	5,000	\$1,005,000
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$2,260,000</b>	<b>\$20,000</b>	<b>\$2,500,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	<b>NORTHGATE STREET REHAB</b>	<b>PROJECT #:</b>	<b>ST0518</b>
<b>FUND:</b>	<b>139 - STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$3,304,000</b>
<b>PROJECT MANAGER:</b>	<b>TBD</b>	<b>FUNDING SOURCES:</b>	<b>2003 Bond Authorization (GOB's)</b>

**PROJECT DESCRIPTION/STATUS**

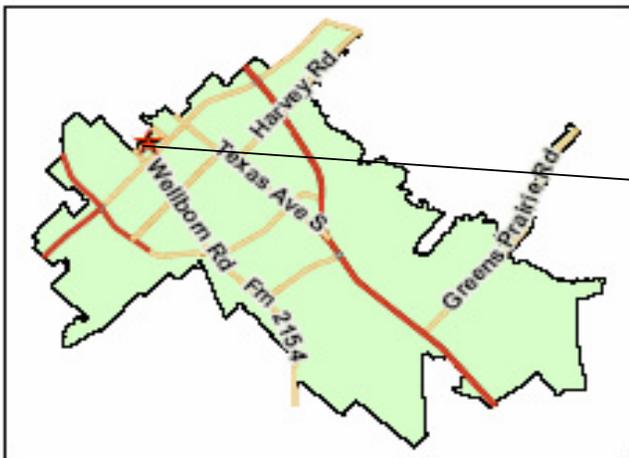
Rehabilitation of Streets in the Northgate Area of the City to include portions of Church Street, Boyett, Cross, Lodge, Nagle, Patricia, Stasney, Tauber, and Spruce.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	0	0	0	0	\$0
2004-05					\$0
2005-06					\$0
2006-07		198,000	1,404,000	50,000	\$1,652,000
2007-08		198,000	1,404,000	50,000	\$1,652,000
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$396,000</b>	<b>\$2,808,000</b>	<b>\$100,000</b>	<b>\$3,304,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>		<b>\$0</b>



**PROJECT:** Church Avenue Rehabilitation - Phase II      **PROJECT #:** ST0523  
**FUND:** 2003 Bond Funds      **PROJECT BUDGET:** \$800,000  
**PROJECT MANAGER:** Donald Harmon      **FUNDING SOURCES:** 2003 General Obligation Bond Funds (\$800,000)

**PROJECT DESCRIPTION/STATUS**

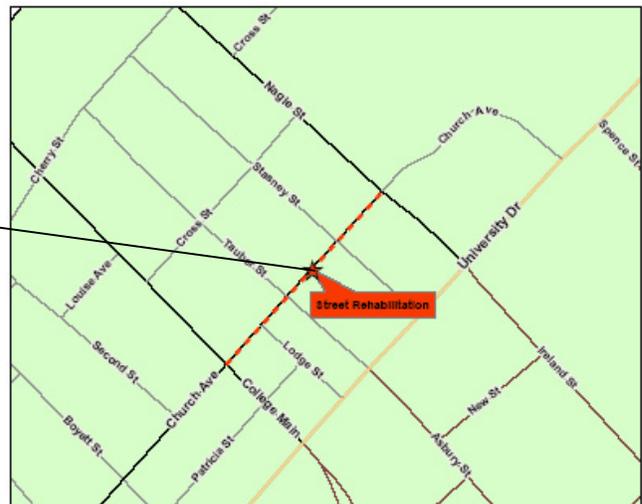
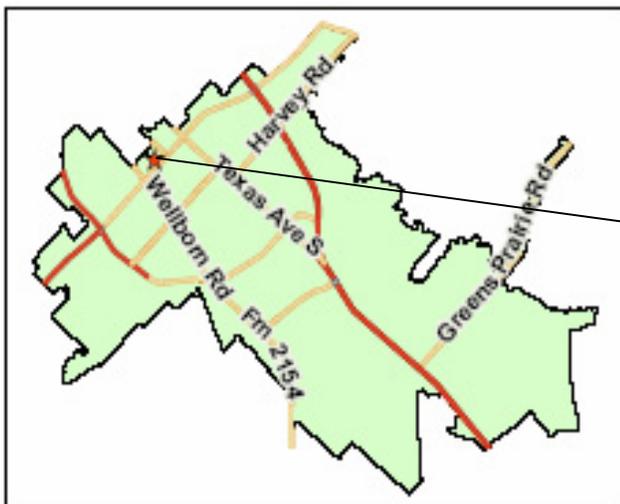
Church Avenue will be rehabilitated between College Main and Nagle.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$0	\$0	\$0	\$0	\$0
2004-05		60,000		20,000	\$80,000
2005-06		30,000	220,000	20,000	\$270,000
2006-07		10,000	400,000	40,000	\$450,000
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$620,000</b>	<b>\$80,000</b>	<b>\$800,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	<b>Tauber/Stasney Street Rehabilitation and Northgate Sidewalks</b>	<b>PROJECT #:</b>	<b>ST0505</b>
<b>FUND:</b>	<b>Streets Capital Projects</b>	<b>PROJECT BUDGET:</b>	<b>\$252,110</b>
<b>PROJECT MANAGER:</b>	<b>Edward McDonald</b>	<b>FUNDING SOURCES:</b>	<b>CDBG</b>

**PROJECT DESCRIPTION/STATUS**

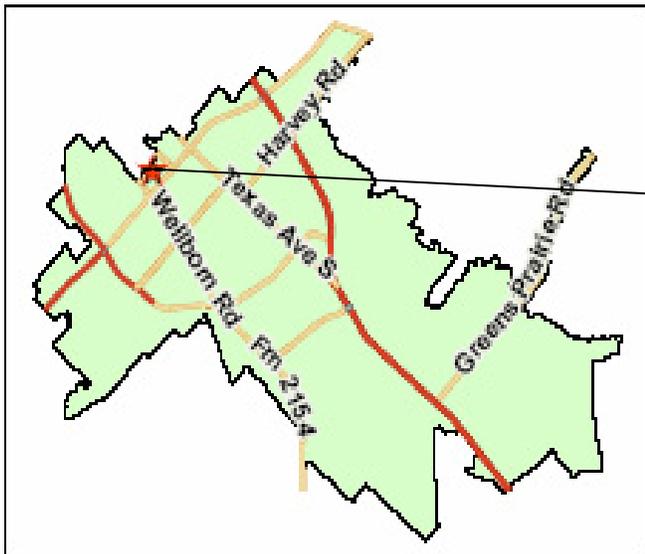
Design for rehabilitation of Tauber and Stasney Street from University Drive to Cherry Street  
 Design and construction of new sidewalks on College Main  
 SOQ's have been received from local professional services firms, projected award of contract for A/E services is June 2005

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					\$0
2004-05		\$10,000			\$10,000
2005-06		155,000	\$87,110		\$242,110
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$87,110</b>	<b>\$0</b>	<b>\$252,110</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## **STREET EXTENSION PROJECTS**

<b>PROJECT:</b>	<b>JONES BUTLER PHASE II</b>	<b>PROJECT #:</b>	<b>ST0005</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$2,036,000</b>
<b>PROJECT MANAGER:</b>	<b>Danielle Charbonnet</b>	<b>FUNDING SOURCES:</b>	<b>Nov. 98 G.O. Bond Authorization</b>

**PROJECT DESCRIPTION/STATUS**

Jones Butler Road will be extended southward from Holleman Drive to intersect with FM 2818 and align with Marion Pugh. This project is needed to provide a north-south route paralleling Wellborn Road. The length of the roadway will be approximately 2,600 feet with a 90 foot wide right-of-way. The project will include drainage facilities, sidewalks, and street lighting.

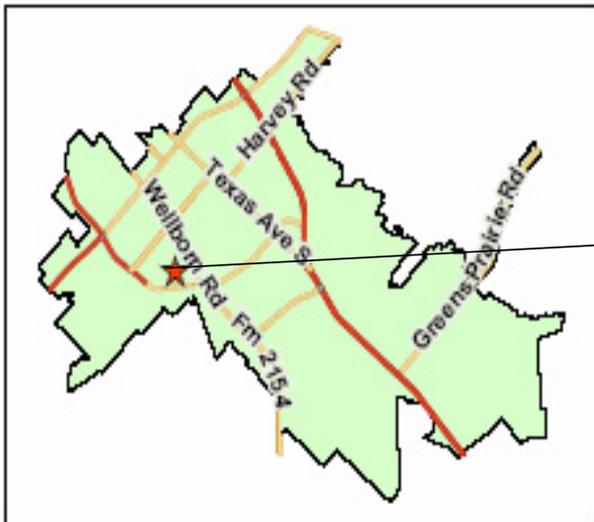
Right-of-way acquisition nearing completion. Project design to commence beginning FY05-06.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$36,362	\$5,760	\$0	\$2,035	\$44,157
2004-05	45,000	61,450		6,000	\$112,450
2005-06		245,790		9,600	\$255,390
2006-07			1,288,000	92,000	\$1,380,000
2007-08			197,638	46,365	\$244,003
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$81,362</b>	<b>\$313,000</b>	<b>\$1,485,638</b>	<b>\$156,000</b>	<b>\$2,036,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





<b>PROJECT:</b>	<b>DARTMOUTH EXTENSION PHASE II</b>	<b>PROJECT #:</b>	<b>ST0211</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$3,600,000</b>
<b>PROJECT MANAGER:</b>	<b>DONALD HARMON</b>	<b>FUNDING SOURCES:</b>	<b>CERTIFICATES OF OBLIGATION (\$3,600,000)</b>

**PROJECT DESCRIPTION/STATUS**

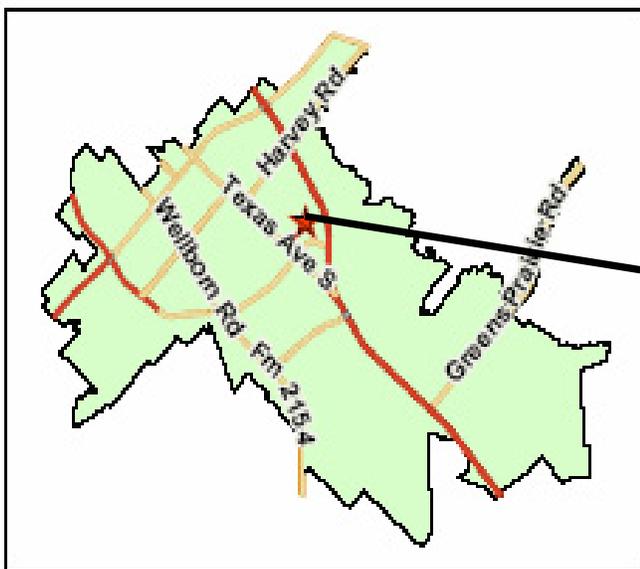
Dartmouth Drive will be extended from Krenek Tap Road to Harvey Mitchell Parkway.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	7,892	122,170	0	6,701	\$136,763
2004-05	0	0	0	0	\$0
2005-06	0	27,830	3,401,949	33,458	\$3,463,237
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$7,892</b>	<b>\$150,000</b>	<b>\$3,401,949</b>	<b>\$40,159</b>	<b>\$3,600,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	<b>UNIVERSITY DR (FM 60) WIDENING</b>	<b>PROJECT #:</b>	<b>ST0213</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$247,000</b>
<b>PROJECT MANAGER:</b>	<b>Danielle Charbonnet</b>	<b>FUNDING SOURCES:</b>	<b>Certificates of Obligation</b>

**PROJECT DESCRIPTION/STATUS**

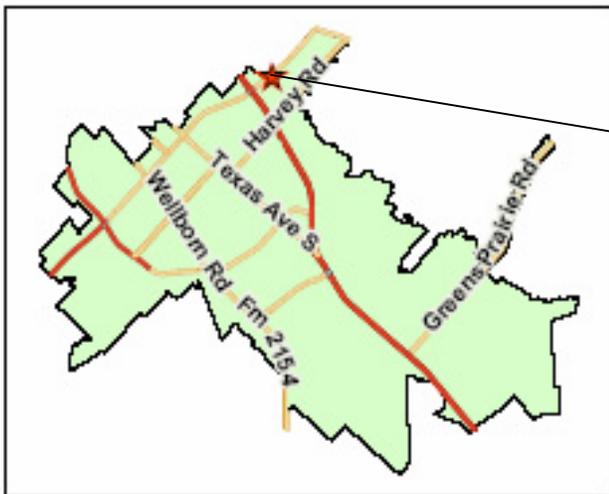
Design of widening of University Drive East (FM 60) between Highway 6 and FM 158 to a major arterial. Includes sidewalks and lighting. This is a joint effort with TxDOT and the City of Bryan (contributing \$250,000).

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$0	\$0	\$0	\$1,111	\$1,111
2004-05				1,000	\$1,000
2005-06		244,889			\$244,889
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$244,889</b>	<b>\$0</b>	<b>\$2,111</b>	<b>\$247,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	Oversize Participation	<b>PROJECT #:</b>	ST0519
<b>FUND:</b>	139 - Streets CIP Fund	<b>PROJECT BUDGET:</b>	\$2,700,000
<b>PROJECT MANAGER:</b>	Bob Mosley	<b>FUNDING SOURCES:</b>	2003 GO Bonds (\$2,700,000)

**PROJECT DESCRIPTION/STATUS**

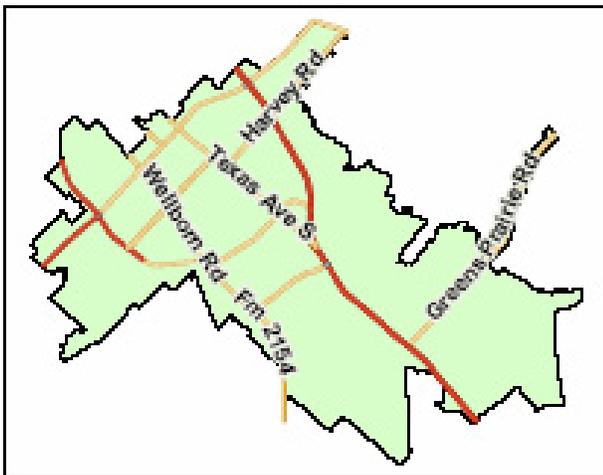
Funds provided for City-wide oversize participation projects.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					\$0
2004-05					\$0
2005-06			1,080,000		\$1,080,000
2006-07			540,000		\$540,000
2007-08			540,000		\$540,000
2008-09			540,000		\$540,000
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	\$0	\$0	\$2,700,000	\$0	\$2,700,000

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



<b>PROJECT:</b>	Central Park Lane Extension	<b>PROJECT #:</b>	ST0509
<b>FUND:</b>	139 - Street Capital Projects	<b>PROJECT BUDGET:</b>	\$150,000
<b>PROJECT MANAGER:</b>	Danielle Charbonnet	<b>FUNDING SOURCES:</b>	Certificates of Obligation (2005 Issue - \$150,000)

**PROJECT DESCRIPTION/STATUS**

Central Park Lane will be extended to provide the final connection between Southwest Parkway and Krenek Tap Road. In order for this project to be constructed the right-of-way must be dedicated by the Lutheran Church and the property owner of the one acre tract which fronts on Krenek Tap Road.

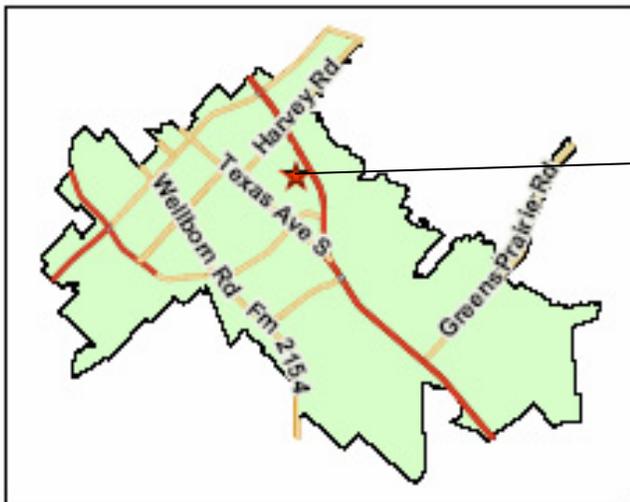
Design is complete. Right-of-way dedication in progress. Construction expected to be complete by end of FY04-05.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$0	\$0	\$0	\$0	\$0
2004-05		\$15,000	\$120,000	\$15,000	\$150,000
2005-06					\$0
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	\$0	\$15,000	\$120,000	\$15,000	\$150,000

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



<b>PROJECT:</b>	Rock Prairie Rd Realignment	<b>PROJECT #:</b>	ST9923
<b>FUND:</b>	139 - Streets CIP Fund	<b>PROJECT BUDGET:</b>	\$982,000
<b>PROJECT MANAGER:</b>	Bob Mosley	<b>FUNDING SOURCES:</b>	1998 GO Bonds

**PROJECT DESCRIPTION/STATUS**

This project provides for the realignment from the east side of the Hwy 6 intersection to join the existing roadway near its intersection with Stonebrook. The roadway will require traffic signal modifications at the east side of the Hwy 6 frontage road. Reasons for the project include safety considerations for the elimination of the roadway offset and to accommodate the high volume traffic from refuse vehicles.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years	\$144,210	\$210,848	563,396	\$15,934		\$934,387
2004-05		1,116		30,675		\$31,791
2005-06						\$0
2006-07						\$0
2007-08						\$0
2008-09						\$0
2009-10						\$0
2010-11						\$0
<b>TOTAL</b>	\$144,210	\$211,963	\$563,396	\$46,609	\$0	\$966,179

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



**PROJECT:** Rock Prairie Road East Widening & Design & ROW

**PROJECT #:** ST0417

**FUND:**

**PROJECT BUDGET:** \$2,969,000

**PROJECT MANAGER:** Craig Jordan

**FUNDING SOURCES:** 2002 Bond Election

**PROJECT DESCRIPTION/STATUS**

All design services for the widening of Rock Prairie East to a minor arterial section as shown on the Thoroughfare Plan from SH 6 Frontage Road to Greens Prairie Road. This includes design for the minor arterial section, sidewalks, storm drain facilities, lighting plan, etc. This budget also includes monies for all Right of Way Acquisition for the full minor arterial section. This is design and ROW money only. No money for construction.

Bleyl & Associates was awarded the engineering design by the City Council on February 10, 2005 for \$795,000. This is a professional services contract for the engineering design for the proposed widening of Rock Prairie Road to a minor arterial from Highway 6 to Greens Prairie Road. The conceptual design will include topographic and utility surveys and provide an assessment of the interrelationship between rights-of-way, utilities, existing easements and drainage. The contract includes development of plans, specifications and final cost estimates. It will also provide survey work and legal descriptions for purchase of right-of-way.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years		551		245	\$796
2004-05			499,204		\$499,204
2005-06			500,000		\$500,000
2006-07			500,000		\$500,000
2007-08					\$0
2008-09			1,469,000		\$1,469,000
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	\$0	\$551	\$2,968,204	\$245	\$2,969,000

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



<b>PROJECT:</b>	<b>LONGMIRE - GRAHAM TO CYPRESS</b>	<b>PROJECT #:</b>	<b>ST0100</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$2,813,000</b>
<b>PROJECT MANAGER:</b>	<b>DONALD HARMON</b>	<b>FUNDING SOURCES:</b>	<b>1998 GENERAL OBLIGATION BOND FUNDS (\$2,813,000)</b>

**PROJECT DESCRIPTION/STATUS**

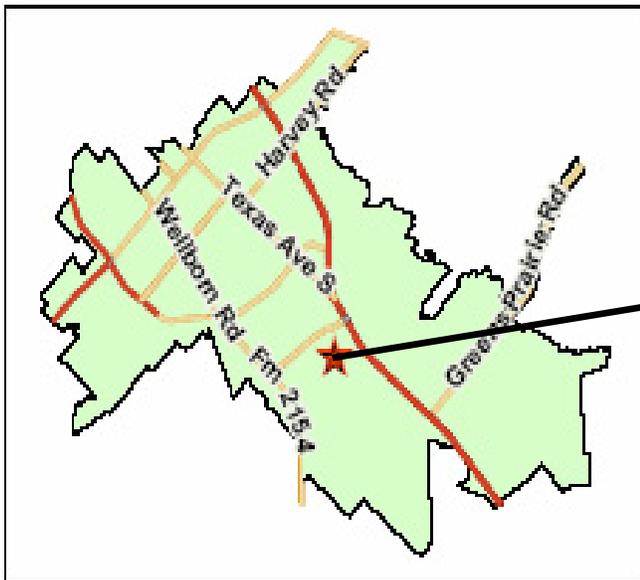
This project will connect Longmire from Graham Road to the existing section of Longmire Road in the Oak Brook subdivision north of Barron Road. The project is planned as a 48 foot wide road within a 70 foot right-of-way with a length of approximately 4,200 feet. The street will include sidewalks on both sides. The Longmire South project is currently included in the Thoroughfare plan as a major collector roadway. The roadway is needed to provide a north-south route paralleling the Hwy 6 frontage road. This project was approved by Council for paving assessments to landowners.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$218,230	\$243,918	\$382,834	\$6,565	\$851,548
2004-05	11,770	48,248	1,000,000	88,434	\$1,148,452
2005-06					\$0
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$230,000</b>	<b>\$292,166</b>	<b>\$1,382,834</b>	<b>\$94,999</b>	<b>\$2,000,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	<b>BARRON ROAD RIGHT OF WAY</b>	<b>PROJECT #:</b>	<b>ST0006</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$431,000</b>
<b>PROJECT MANAGER:</b>	<b>DONALD HARMON</b>	<b>FUNDING SOURCES:</b>	<b>1998 General Obligation Bond Funds (\$316,000)</b>

**PROJECT DESCRIPTION/STATUS**

Barron Road would be upgraded from a two lane rural highway to a minor arterial road as reflected on the Thoroughfare Plan. This project would establish an alignment and acquire the necessary right-of-way.

Original budget = \$316,000

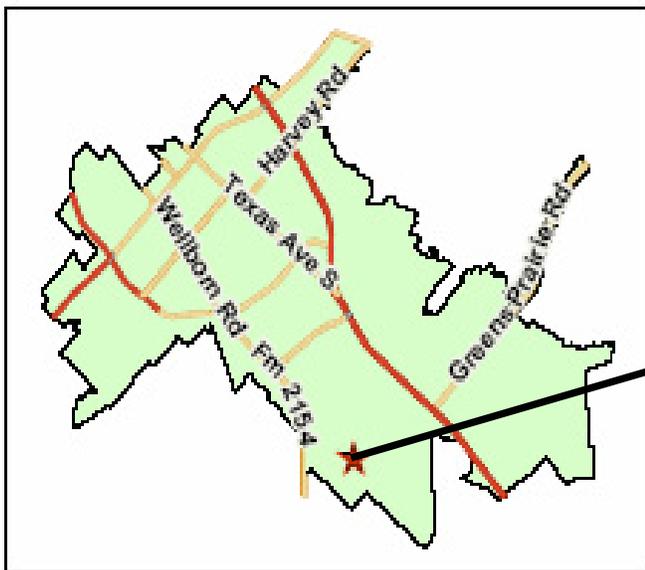
2003 budget amendment added \$115,000 for land purchase

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$123,303	\$11,046	\$0	\$7,866	\$142,215
2004-05					\$0
2005-06	\$115,000				\$115,000
2006-07	\$163,785			\$10,000	\$173,785
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$402,088</b>	<b>\$11,046</b>	<b>\$0</b>	<b>\$17,866</b>	<b>\$431,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**PROJECT: BARRON ROAD INTERCHANGE DESIGN**

**PROJECT #: ST0212**

**FUND: STREETS CAPITAL PROJECTS**

**PROJECT BUDGET: \$709,973**

**PROJECT MANAGER: Craig Jordan**

**FUNDING SOURCES: Certificates of Obligation**

**PROJECT DESCRIPTION/STATUS**

The Project is for an outside private consultant to design a TxDOT Highway Interchange at the intersection of Highway 6 and Barron Road. This interchange will move traffic east to west with no off ramps. The City of College Station is providing a 100% design plans of this Interchange as per TxDOT specifications.

Epsilon Engineering, Inc. was awarded the design of Barron Road Interchange for \$699,973.00 by City Council on February 12, 2003.

Budget transfer of \$10,000 from Greens Prairie Widening, ST0304 to this project in May 2005.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years		\$126,217	0	\$0	\$126,217
2004-05		\$95,000		\$2,000	\$97,000
2005-06		\$150,000		\$5,000	\$155,000
2006-07		\$328,756		\$3,000	\$331,756
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	\$0	\$699,973	\$0	\$10,000	\$709,973

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



<b>PROJECT:</b>	<b>BARRON ROAD IMPROVEMENTS</b>	<b>PROJECT #:</b>	<b>ST0409</b>
<b>FUND:</b>	<b>139 - STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$3,000,000</b>
<b>PROJECT MANAGER:</b>	<b>DONALD HARMON</b>	<b>FUNDING SOURCES:</b>	<b>2003 GENERAL OBLIGATION BOND FUNDS (\$3,000,000)</b>

**PROJECT DESCRIPTION/STATUS**

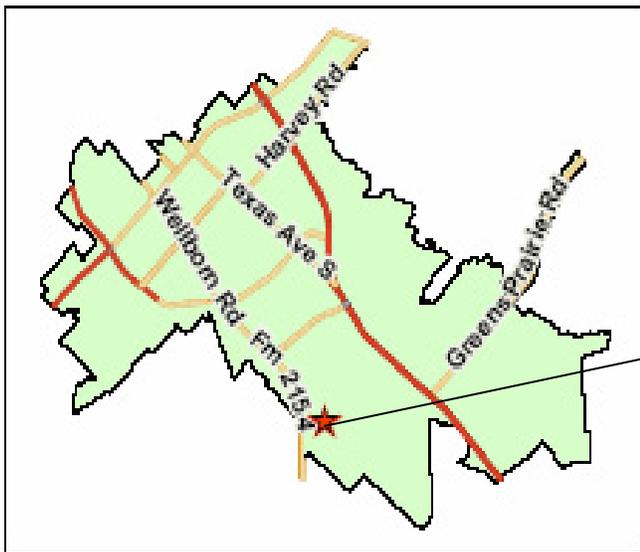
Barron Road would be upgraded from a two lane rural highway to a minor arterial road as reflected on the Thoroughfare Plan. This project would provide design services for the entire project and first phase of construction.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$0	\$2,222	\$0	\$344	\$2,566
2004-05		400,000	0	10,000	\$410,000
2005-06		200,000	1,123,717	20,000	\$1,343,717
2006-07		100,000	1,123,717	20,000	\$1,243,717
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$702,222</b>	<b>\$2,247,434</b>	<b>\$50,344</b>	<b>\$3,000,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**PROJECT: GREENS PRAIRIE WIDENING PROJECT #: ST0214**

**FUND: STREETS CAPITAL PROJECTS PROJECT BUDGET: \$3,759,000**

**PROJECT MANAGER: Craig Jordan FUNDING SOURCES: 2002-2003 Capital Improvement Project Budget**

**PROJECT DESCRIPTION/STATUS**

This project will widen Greens Prairie Road from 2 lanes to 4 lanes with a median and turn pockets. Construction will be completed June 2005 and there is no expenditures in 2005-2006 budget. As per the FY2002-2003 Capital Improvement Project Budget, \$3,930,000 was allocated by an ad valorem tax increase of 3 cents per \$100 valuation to incur the dept to cover the cost of this and other high priority street projects.

Transferred \$600,000 from this Project (ST-0214) to Greens Prairie Road/Arrington Road Project No. ST-0304 in May 2005

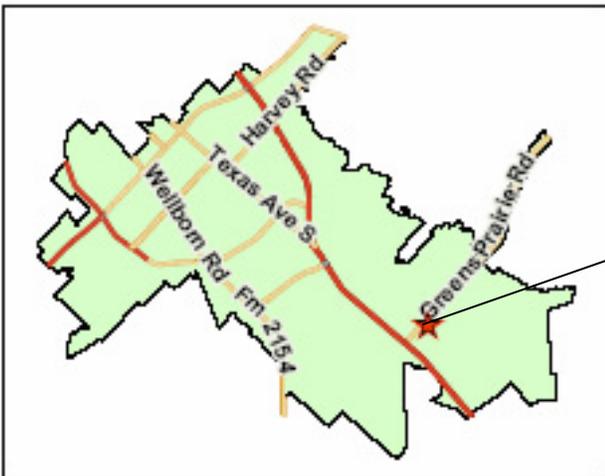
Transferred \$10,000 from this Project (ST-0214) to Barron Road Interchange Design, Project No. ST-0212, in May 2005.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	0	447,043	2,070,237	11,151	\$2,528,430
2004-05		76,000	902,569	252,000	\$1,230,569
2005-06					\$0
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
TOTAL	\$0	\$523,043	\$2,972,806	\$263,151	\$3,759,000

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
TOTAL	\$0	\$0	\$0



<b>PROJECT:</b>	<b>GREENS PRAIRIE/ARRINGTON &amp; FOREST RIDGE SCHOOL ACCESS</b>	<b>PROJECT #:</b> ST0304
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b> \$1,350,000
<b>PROJECT MANAGER:</b>	<b>CRAIG JORDAN</b>	<b>FUNDING C.O. \$750,000</b>
		<b>SOURCES:</b>
		-Transfer \$600,000 FROM STO214 to ST0304
		- BRAZOS \$80000 to be deposited
		- Crowley \$350,000 to be deposited end of project

**PROJECT DESCRIPTION/STATUS**

This project is for the Engineering design for the realignment of Greens Prairie Road 2500 feet west of Highway 6 to connect with future Arrington Road which will connect with future Highway 40. The length of Greens Prairie Road to be constructed is 1844 feet and the length of Arrington Road to be constructed is 605 feet. Existing sections of Greens Prairie Road are to be removed. The design fee for this is \$155,203.

In addition, the scope of design includes the design of left turn lanes in front of the Forest Ridge Elementary School. The design final budget for this is \$49,600. This budget includes approximately 1500 feet of a new 16 foot wide asphalt concrete lane for Greens Prairie Road.

An agreement between the City and the Developer, Mr Crowley, for \$350,000 will be settled and determined after the There is an agreement between the City and Brazos County but the \$80,000 has not been transferred yet.

Young Contractors, Inc was the low bidder for this construction project at \$1,031,196.12

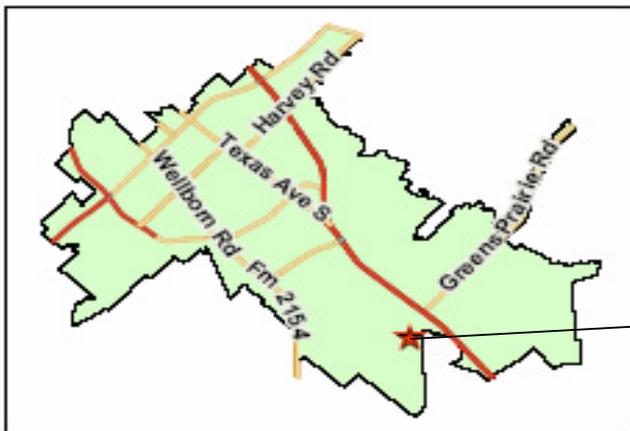
\$600,000 transferred from Greens Prairie Road Widening, Project No. ST-0214 to this project May 2005

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	67,560	193,331		586	\$261,477
2004-05		16,049	849,988	16,000	\$882,037
2005-06			200,000	6,486	\$206,486
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$67,560</b>	<b>\$209,380</b>	<b>\$1,049,988</b>	<b>\$23,072</b>	<b>\$1,350,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





## **STREET TXDOT PROJECTS**

<b>PROJECT:</b>	<b>TEXAS AVENUE STREETSCAPE PHASE II</b>	<b>PROJECT #:</b>	<b>ST9915</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$500,000</b>
<b>PROJECT MANAGER:</b>	<b>TROY ROTHER</b>	<b>FUNDING SOURCES:</b>	<b>STREETS CIP</b>

**PROJECT DESCRIPTION/STATUS**

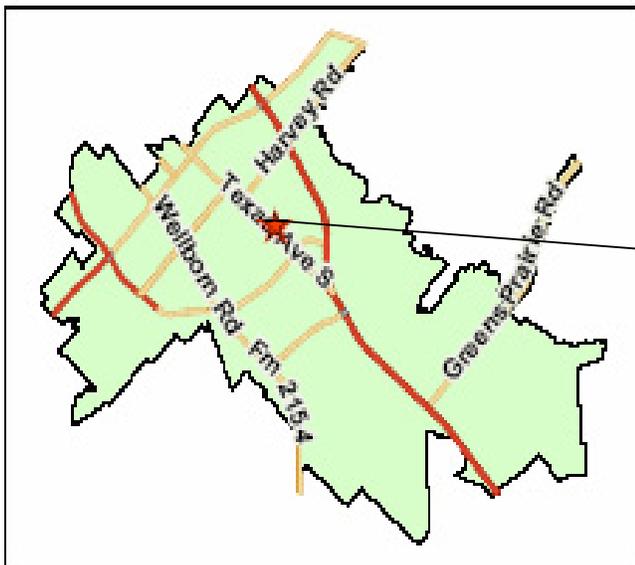
This is a part of the Texas Avenue Widening Phase II project. This is for the cost of streetscape improvements such as raised medians and streetscape light poles.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$0	\$0	\$0	\$0	\$0
2004-05			198,595	117,138	\$315,733
2005-06				184,267	\$184,267
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,595</b>	<b>\$301,405</b>	<b>\$500,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	<b>GEORGE BUSH MEDIANS</b>	<b>PROJECT #:</b>	<b>ST0102</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$499,552</b>
<b>PROJECT MANAGER:</b>	<b>TROY ROTHER</b>	<b>FUNDING SOURCES:</b>	<b>STREETS CIP FUND</b>

**PROJECT DESCRIPTION/STATUS**

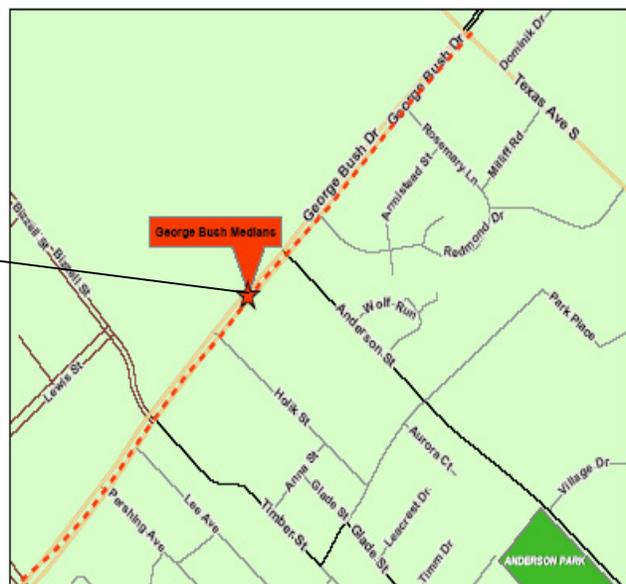
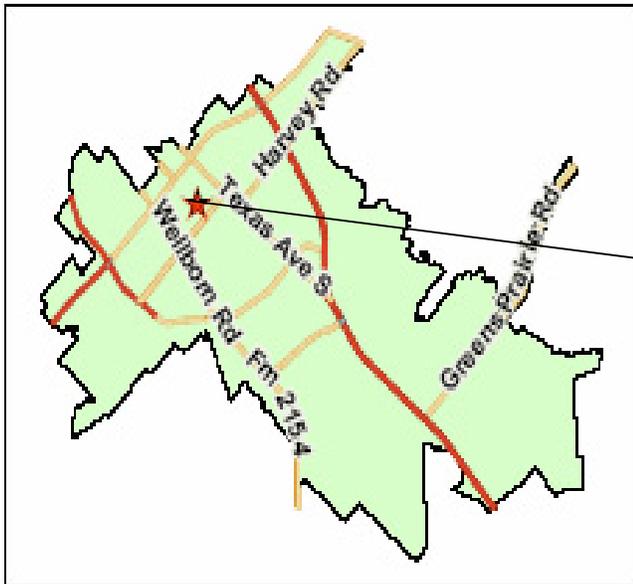
This project is an advanced funding agreement with the Texas Department of Transportation for construction of a landscaped median along George Bush Drive between Rosemary Lane and Houston Street.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$0	\$0	\$0	\$0	\$0
2004-05			175,000		\$175,000
2005-06			324,552		\$324,552
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,552</b>	<b>\$0</b>	<b>\$499,552</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	Wellborn Rd Widening	<b>PROJECT #:</b>	ST0510
<b>FUND:</b>	139	<b>PROJECT BUDGET:</b>	\$190,000
<b>PROJECT MANAGER:</b>	Bob Mosley	<b>FUNDING SOURCES:</b>	Streets Capital Projects

**PROJECT DESCRIPTION/STATUS**

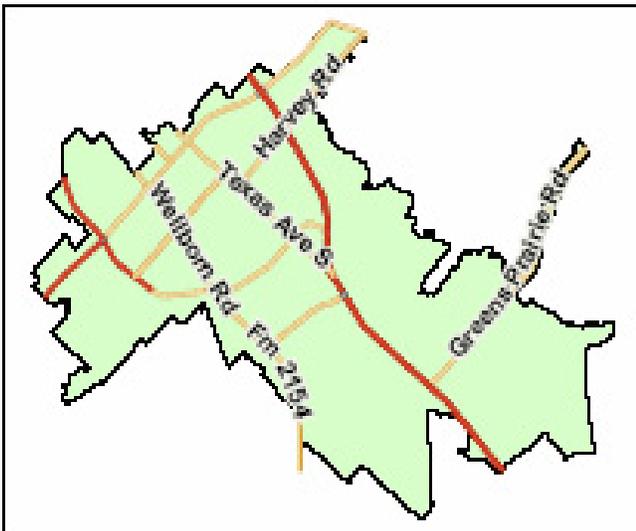
Funds for this project are designated to pay the City's portion of right-of-way costs for TxDot's Wellborn Road Widening project.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					\$0
2004-05				\$190,000	\$190,000
2005-06					\$0
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$190,000	\$190,000

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



## **TRAFFIC PROJECTS**

<b>PROJECT:</b>	Traffic Management Improvements	<b>PROJECT #:</b>	ST0011
<b>FUND:</b>	139	<b>PROJECT BUDGET:</b>	\$154,290
<b>PROJECT MANAGER:</b>	Lee Robinson	<b>FUNDING SOURCES:</b>	Streets Capital Projects

**PROJECT DESCRIPTION/STATUS**

This project serves to hold funds for new traffic management projects. As new projects are created, funds will be allocated to those projects and this project balance will be reduced.

\$15,000 projected through FY 15

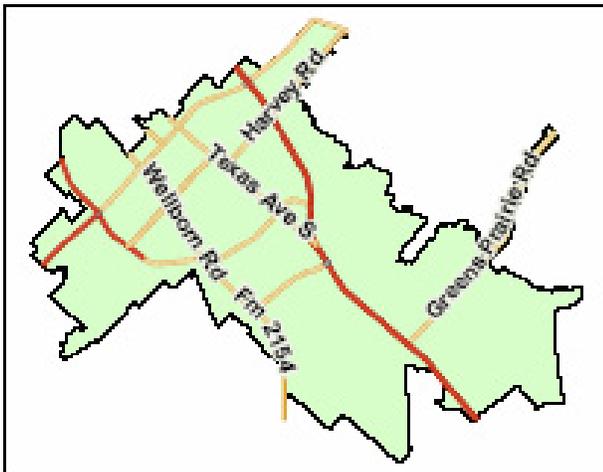
\$4,290 projected in FY 16

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					\$0
2004-05		0			\$0
2005-06		15,000			\$15,000
2006-07		15,000			\$15,000
2007-08		15,000			\$15,000
2008-09		15,000			\$15,000
2009-10		15,000			\$15,000
2010-11		15,000			\$15,000
<b>TOTAL</b>	\$0	\$90,000	\$0	\$0	\$90,000

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



<b>PROJECT:</b>	Holleman Intersection Improvements - Design	<b>PROJECT #:</b>	ST0403
<b>FUND:</b>	139 - Streets CIP	<b>PROJECT BUDGET:</b>	\$9,710
<b>PROJECT MANAGER:</b>	Lee Robinson	<b>FUNDING SOURCES:</b>	Streets CIP

**PROJECT DESCRIPTION/STATUS**

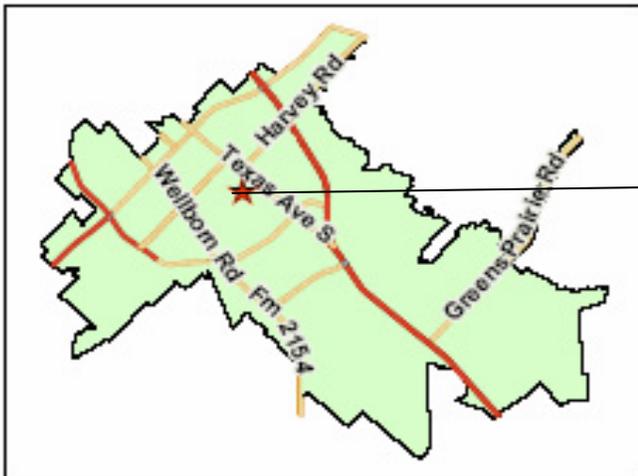
Holleman at Texas is a offset intersection with only one through lane share with right turns heading westbound. The idea intersection layout would provide for two through lanes with a separate right turn lane. To accomplish this layout it would require acquisition of property on both the east and west side of Texas Avenue. The widening of Texas will provide for a right turn lane which will help move traffic on the east side of Texas. Engineering surveys and preliminary design laid out the intersection to were is would be a true "TEE."

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years		\$3,355			\$3,355
2004-05		6,355			\$6,355
2005-06					\$0
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	\$0	\$9,710	\$0	\$0	\$9,710

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



<b>PROJECT:</b>	<b>SIGNAL @ GEORGE BUSH/DOMINIK</b>	<b>PROJECT #:</b>	<b>ST0205</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$133,000</b>
<b>PROJECT MANAGER:</b>	<b>LEE ROBINSON</b>	<b>FUNDING SOURCES:</b>	<b>1998 G.O. BONDS CIP FUNDS</b>

**PROJECT DESCRIPTION/STATUS**

Installation of a new fully actuated traffic signal, Dominik and G. Bush East is presently a four-way stop. Increased traffic through this intersection especially during peak periods of the day warrants a traffic signal. Due to the widening of G Bush East the construction phase of this signal will be delayed until completion of the widening project.

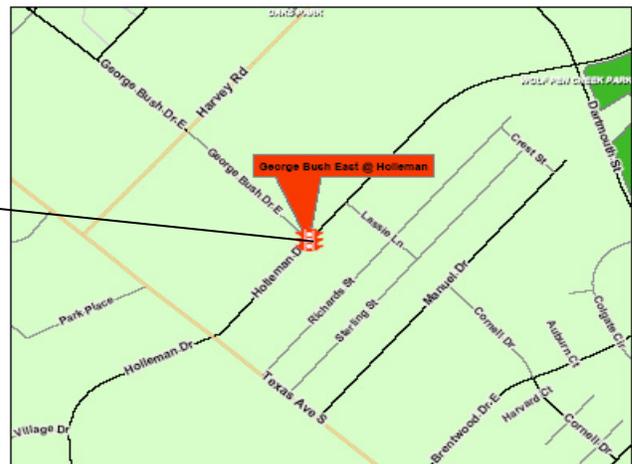
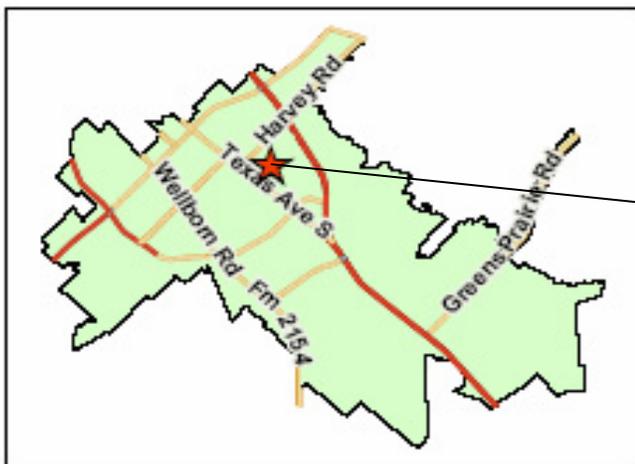
Update since the widening of G. Bush East the latest warrant study did not warrant a traffic signal, we will continue to monitor the intersection for increase traffic. It's not clear how soon the signal will be installed.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years		13,000		20,000	\$33,000
2004-05					\$0
2005-06				50,000	\$50,000
2006-07					\$0
2007-08			50,000		\$50,000
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$50,000</b>	<b>\$70,000</b>	<b>\$133,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service		1,800	\$1,800
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,800</b>



<b>PROJECT:</b>	<b>SIGNAL @ GEORGE BUSH AND HOLLEMAN</b>	<b>PROJECT #:</b>	<b>ST0206</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$110,000</b>
<b>PROJECT MANAGER:</b>	<b>LEE ROBINSON</b>	<b>FUNDING SOURCES:</b>	<b>1998 CIP FUNDS</b>

**PROJECT DESCRIPTION/STATUS**

The extension of G. Bush East from Harvey Rd to Holleman has created a need to accommodate increased vehicular traffic at this intersection. In order to decrease vehicle delays during peak traffic periods of the day a traffic signal is warranted.

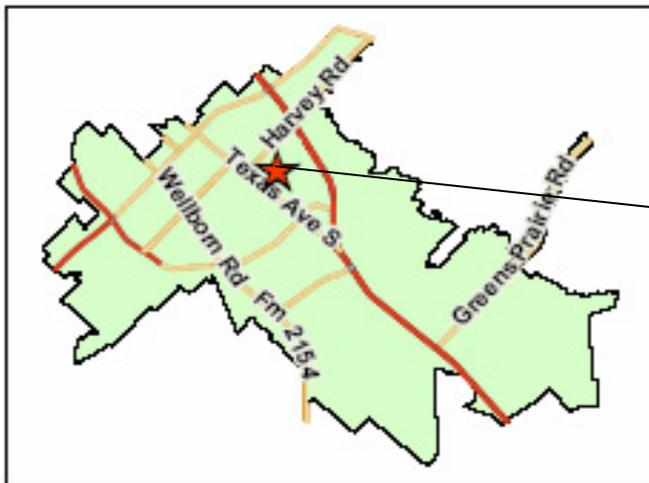
*This project is completed, signal operational as of January 8, 2004*

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years		2,393	94,855	7,867	\$105,115
2004-05					\$0
2005-06					\$0
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,393</b>	<b>\$94,855</b>	<b>\$7,867</b>	<b>\$105,115</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service		1,800 utilities	\$1,800
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,800</b>



<b>PROJECT:</b>	Vehicle Detection Upgrade	<b>PROJECT #:</b>	ST0302
<b>FUND:</b>	139 - Streets CIP Fund	<b>PROJECT BUDGET:</b>	\$50,000
<b>PROJECT MANAGER:</b>	Lee Robinson	<b>FUNDING SOURCES:</b>	Streets CIP

**PROJECT DESCRIPTION/STATUS**

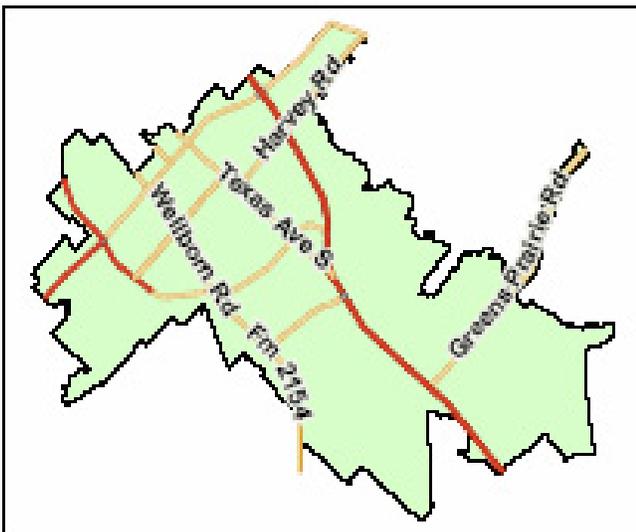
Vehicle detection is one of the most critical component of a vehicle acutated signal system. Road failures and roadway construction are the main reasons wire wound loops embedded in the roadway fails. The advantage of utilizing cameras are numerous no long term workzone blocking traffic, the zones can program with via a mouse, unlike cut loops the location is permanent. One camera can detect several vehicle movements. We are gradually replacing failed loops with video cameras.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years				\$24,900	\$24,900
2004-05				19,000	\$19,000
2005-06				6,000	\$6,000
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$49,900	\$49,900

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



<b>PROJECT:</b>	Traffic System Safety Improvements	<b>PROJECT #:</b>	ST0511
<b>FUND:</b>	139 - Streets CIP Fund	<b>PROJECT BUDGET:</b>	\$465,710
<b>PROJECT MANAGER:</b>	Lee Robinson	<b>FUNDING SOURCES:</b>	Streets Capital Projects

**PROJECT DESCRIPTION/STATUS**

This project serves to hold funds for new traffic signal projects. Original budget was \$500,000. As new signal projects are created, funds will be allocated to those projects and this project balance will be reduced. Projects on which these funds are currently used include:

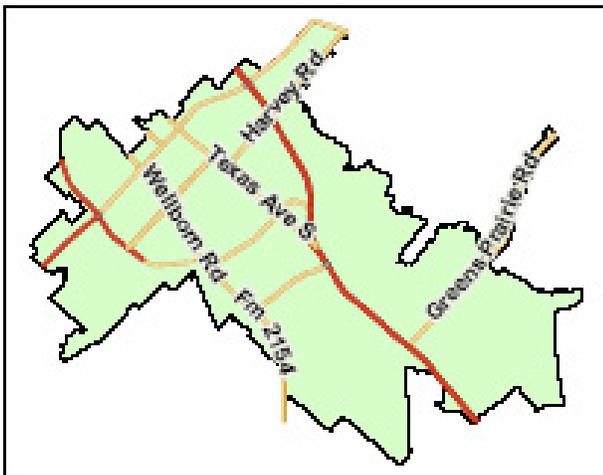
ST0525 - \$34,290

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					\$0
2004-05		6,571	59,139		\$65,710
2005-06		10,000	90,000		\$100,000
2006-07		10,000	90,000		\$100,000
2007-08		10,000	90,000		\$100,000
2008-09		10,000	90,000		\$100,000
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	\$0	\$46,571	\$419,139	\$0	\$465,710

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



<b>PROJECT:</b>	<b>G. BUSH MEDIAN - ROSEMARY</b>	<b>PROJECT #:</b>	<b>ST0525</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$34,290</b>
<b>PROJECT MANAGER:</b>	<b>TROY ROTHER</b>	<b>FUNDING SOURCES:</b>	<b>2003 GOB</b>

**PROJECT DESCRIPTION/STATUS**

The City of College Station requested and approved an Advance Funding Agreement to have TxDOT construct, as part of the Texas Avenue widening project, a permanent on George Bush Drive between Texas Avenue and Rosemary Lane to prevent the dangerous condition created by motorists turning left into and out of the developments in this location.

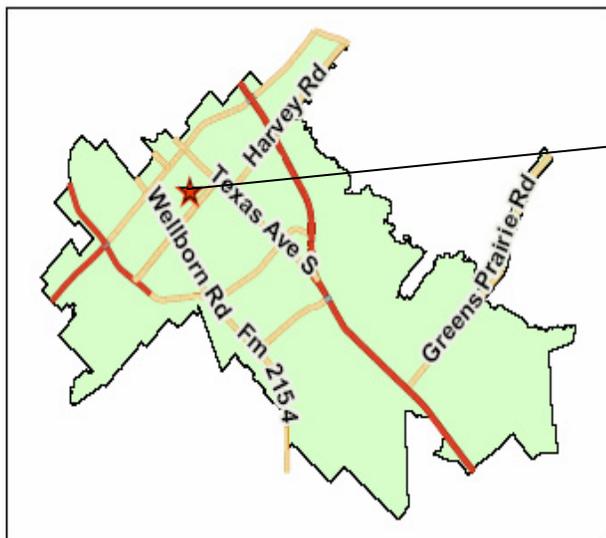
\$34,290 transferred from ST0511 - Traffic System Safety Improvements

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	0	0	0	0	\$0
2004-05			34,290		\$34,290
2005-06					\$0
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	\$0	\$0	\$34,290	\$0	\$34,290

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



<b>PROJECT:</b>	<b>Pedestrian Signal Dartmouth/Harvey</b>	<b>PROJECT #:</b>	<b>ST0410</b>
<b>FUND:</b>	<b>Streets Capital Project</b>	<b>PROJECT BUDGET:</b>	<b>\$22,000</b>
<b>PROJECT MANAGER:</b>	<b>Lee Robinson</b>	<b>FUNDING SOURCES:</b>	<b>2003 GOB CIP Funds</b>

**PROJECT DESCRIPTION/STATUS**

Install pedestrian signals & push buttons to safely cross Harvey Rd and Dartmouth.. There are no cross walks or pedestrian crossing between The Mall West signal and G Bush East. This project would provide safe access for pedestrians to and from apartments and shopping centers. A vehicle/pedestrian accident occurred 4 months ago at Stallings crossing Harvey Rd. This project will also link close to 1,000ft of sidewalks and ADA ramps to make this intersection accessible to all pedestrians.

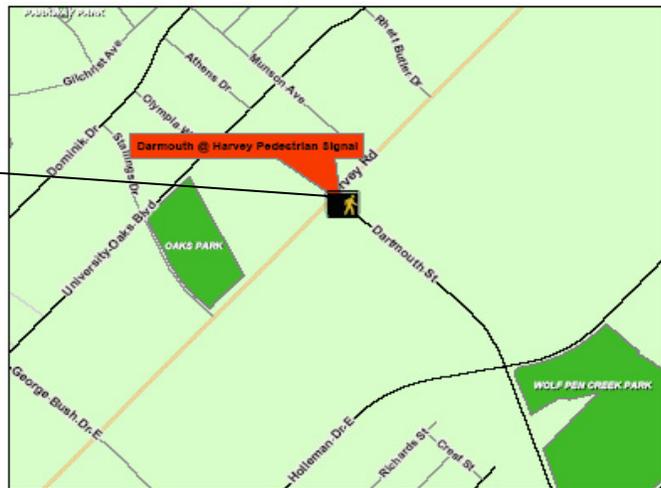
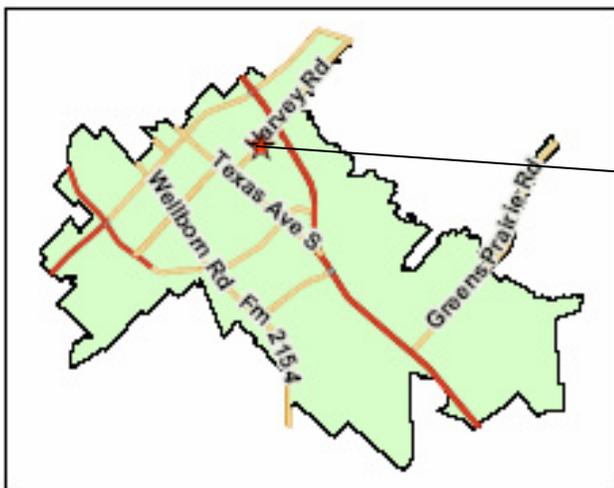
**Project completed February 2005**

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	0	12,733	0	133	\$12,866
2004-05			49,174		\$49,174
2005-06					\$0
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$12,733</b>	<b>\$49,174</b>	<b>\$133</b>	<b>\$62,040</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	<b>New Traffic Signal Projects</b>	<b>PROJECT #:</b>	<b>ST0512</b>
<b>FUND:</b>	<b>139</b>	<b>PROJECT BUDGET:</b>	<b>\$2,010,000</b>
<b>PROJECT MANAGER:</b>	<b>Lee Robinson</b>	<b>FUNDING SOURCES:</b>	<b>Streets Capital Projects</b>

**PROJECT DESCRIPTION/STATUS**

This project serves to hold funds for new traffic signal projects. Original budget was \$2,250,000. As new signal projects are created, funds will be allocated to those projects and this project balance will be reduced.

Projects on which these funds are currently used include:

ST0415 - \$120,000

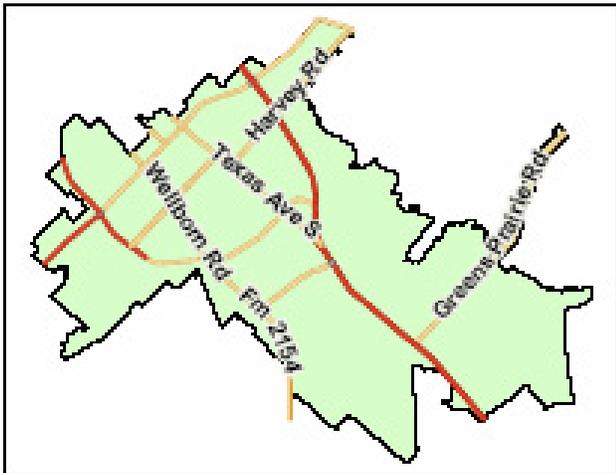
ST0414 - \$120,000

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					\$0
2004-05		5,000	45,000		\$50,000
2005-06		60,000	540,000		\$600,000
2006-07		50,000	450,000		\$500,000
2007-08		50,000	450,000		\$500,000
2008-09		36,000	324,000		\$360,000
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$201,000</b>	<b>\$1,809,000</b>	<b>\$0</b>	<b>\$2,010,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**PROJECT:** New Traffic Signal Rio Grande/  
Rock Prairie

**PROJECT #:** ST0414

**FUND:** 139 - Streets CIP Fund

**PROJECT BUDGET:** \$120,000

**PROJECT MANAGER:** Lee Robinson

**FUNDING SOURCES:** 2003 GOB  
CIP Funds

**PROJECT DESCRIPTION/STATUS**

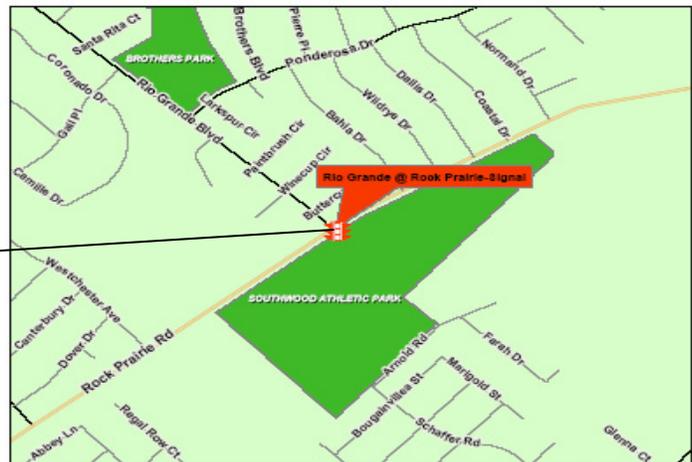
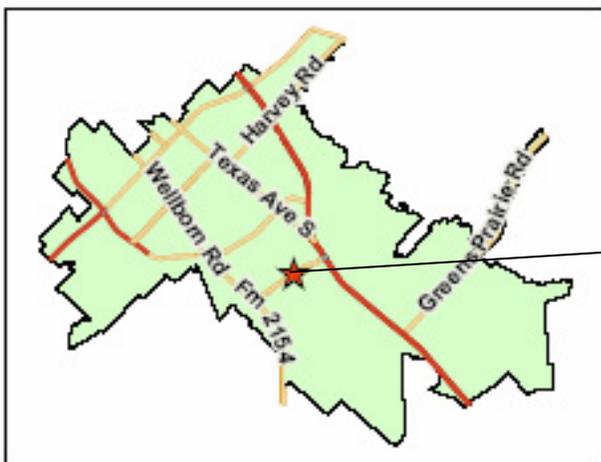
Continued growth in the City along with new development dictates the need for safer intersections. Upon further studies and investigations the locations of the next group of signals has been determined. Two local intersections in College Station has met warrants for the installation of Traffic Signals Rio Grande at Rock Prairie and Holleman at Welsh. Final signal design should be completed by mid June '05, construction should get under way late fall of this year.  
\$120,000 transferred from ST0512.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	0	0	0	0	\$0
2004-05		1,000			\$1,000
2005-06		5,000	55,000	57,000	\$117,000
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$55,000</b>	<b>\$57,000</b>	<b>\$118,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service		\$1,100	\$1,100
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$1,100</b>



<b>PROJECT:</b>	<b>New Traffic Signal at Welsh/Holleman</b>	<b>PROJECT #:</b>	<b>ST0415</b>
<b>FUND:</b>	<b>Traffic Signal Capital Project</b>	<b>PROJECT BUDGET:</b>	<b>\$120,000</b>
<b>PROJECT MANAGER:</b>	<b>Lee Robinson</b>	<b>FUNDING SOURCES:</b>	<b>2003 GOB CIP Funds</b>

**PROJECT DESCRIPTION/STATUS**

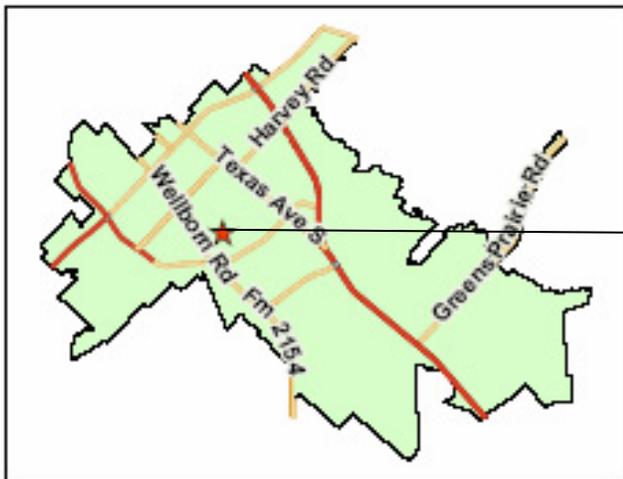
Continued growth in the City along with new development dictates the need for safer intersections. Upon further studies and investigations the locations of the next group of signals has been determined. Two local intersections in College Station has met warrants for the installation of Traffic Signals Rio Grande at Rock Prairie and Holleman at Welsh  
Final signal design should be completed by mid June '05, construction should get under way late fall of this year.  
\$120,000 transferred from ST0512.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	0	0	0	0	\$0
2004-05		3,000			\$3,000
2005-06		3,000	55,000	57,000	\$115,000
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$55,000</b>	<b>\$57,000</b>	<b>\$118,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service		\$1,100	\$1,100
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$1,100</b>



<b>PROJECT:</b>	<b>Traffic Signal Communications</b>	<b>PROJECT #:</b>	<b>ST0411</b>
<b>FUND:</b>	<b>Streets Capital Project</b>	<b>PROJECT BUDGET:</b>	<b>\$250,000</b>
<b>PROJECT MANAGER:</b>	<b>Lee Robinson</b>	<b>FUNDING SOURCES:</b>	<b>2003 GOB CIP Funds</b>

**PROJECT DESCRIPTION/STATUS**

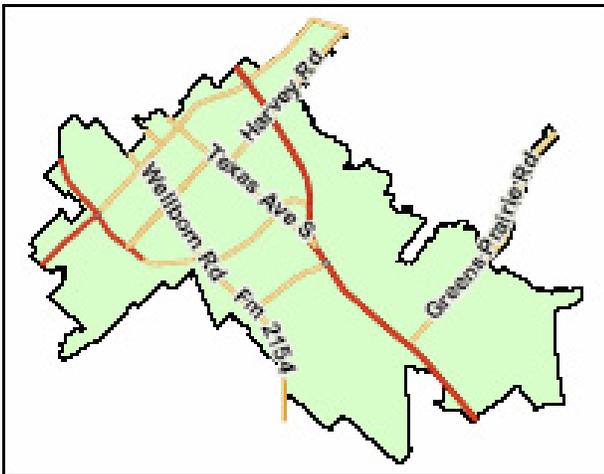
This project will consist of installing fiber optics to interconnect traffic signals and in some cases we will utilize wireless technology. Presently we have 15 signals that are not interconnected. Communications provides instant upload and download of data, ability to monitor the system and possible make repairs from the signal shop. Installed wireless radios on Texas, installed conduit for fiber optics at Holleman & G Bush. Will continue to to udgrade from copper cables to fiber optics and add communications to signals without.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	0	0	0	0	\$0
2004-05			12,000		\$12,000
2005-06			50,000		\$50,000
2006-07		18,000	50,000	10,000	\$78,000
2007-08		10,000	50,000		\$60,000
2008-09			50,000		\$50,000
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$212,000</b>	<b>\$10,000</b>	<b>\$250,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## **SIDEWALKS AND TRAILS**

**PROJECT: 2005 BIKE LOOP**

**PROJECT #: ST0530**

**FUND: STREET CAPITAL FUNDS**

**PROJECT BUDGET: \$327,202**

**PROJECT MANAGER: TBD**

**FUNDING SOURCES: 1989 GOB**

**PROJECT DESCRIPTION/STATUS**

Construction of a bike loop system consisting of signed bike routes, on-street bike lanes, and off-street bike paths to link the Texas A&M University (TAMU) Campus, City of College Station Parks, and local housing areas. Loop may cross under Texas Avenue at Bee Creek.

Phases I & II complete

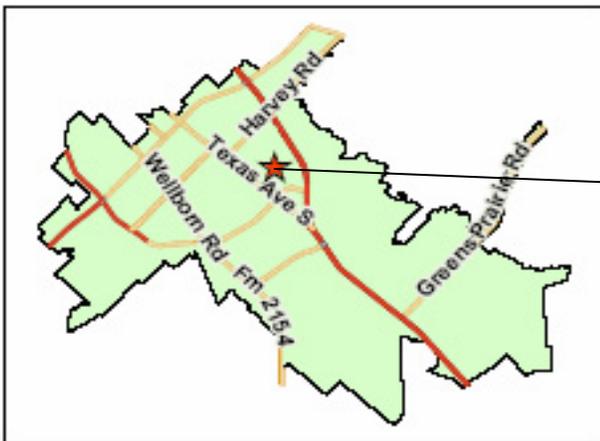
This project is a break-out project of ST9409.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					
2004-05		1,000			\$1,000
2005-06		7,000		1,000	\$8,000
2006-07		3,000	307,202	8,000	\$318,202
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$307,202</b>	<b>\$9,000</b>	<b>\$327,202</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



PROJECT: MISC BIKE TRAILS

PROJECT #: ST9803

FUND: STREET CAPITAL FUNDS

PROJECT BUDGET: \$169,000

PROJECT MANAGER: TBD

FUNDING SOURCES: 98 GOB

**PROJECT DESCRIPTION/STATUS**

This project serves to hold funds for bike trail projects. Original budget was \$180,000. As new bike trail projects are created, funds will be allocated to those projects and this project balance will be reduced. Projects on which these funds have been used include:  
ST0203 - Anderson Street Sidewalks

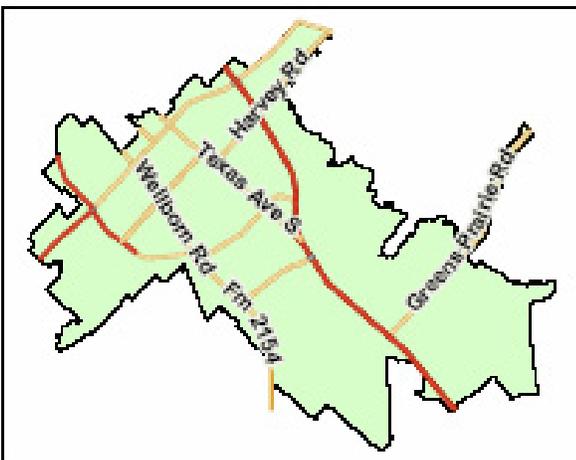
**NOTE : These funds are expected to be spent upon completion of the Bee Creek drainage improvement project. They will provide a bike trail along one side of the improved channel**

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					\$0
2004-05					\$0
2005-06			169,000		\$169,000
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
TOTAL	\$0	\$0	\$169,000	\$0	\$169,000

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
TOTAL	\$0	\$0	\$0



<b>PROJECT:</b>	<b>NEIGHBORHOOD CIP</b>	<b>PROJECT #:</b>	<b>ST0012</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>ANNUAL</b>
<b>PROJECT MANAGER:</b>	<b>TROY ROTHER</b>	<b>FUNDING SOURCES:</b>	<b>Streets CIP</b>

**PROJECT DESCRIPTION/STATUS**

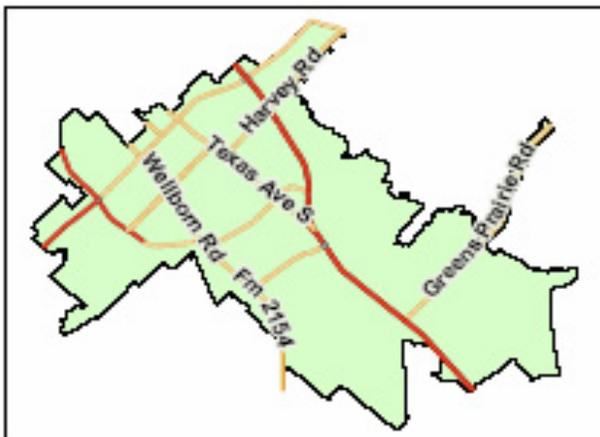
Neighborhood CIP is one means of addressing infrastructure needs identified through small area plans and through the neighborhood traffic calming program. Improvements may include traffic calming measures such as speed cushions and landscaped medians.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$0	\$4,077	\$64,224	\$19,910	\$88,211
2004-05					\$0
2005-06			25,000		\$25,000
2006-07			25,000		\$25,000
2007-08			25,000		\$25,000
2008-09			50,000		\$50,000
2009-10			75,000		\$75,000
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,077</b>	<b>\$264,224</b>	<b>\$19,910</b>	<b>\$288,211</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital	75000	75000	\$150,000
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$150,000</b>



<b>PROJECT:</b>	<b>PARKVIEW DRIVE TRAFFIC CALMING</b>	<b>PROJECT #:</b>	<b>ST0526</b>
<b>FUND:</b>	<b>STREETS CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$75,000</b>
<b>PROJECT MANAGER:</b>	<b>TROY ROTHER</b>	<b>FUNDING SOURCES:</b>	<b>STREETS CAP PROJECTS - NEIGHBORHOOD CIP</b>

**PROJECT DESCRIPTION/STATUS**

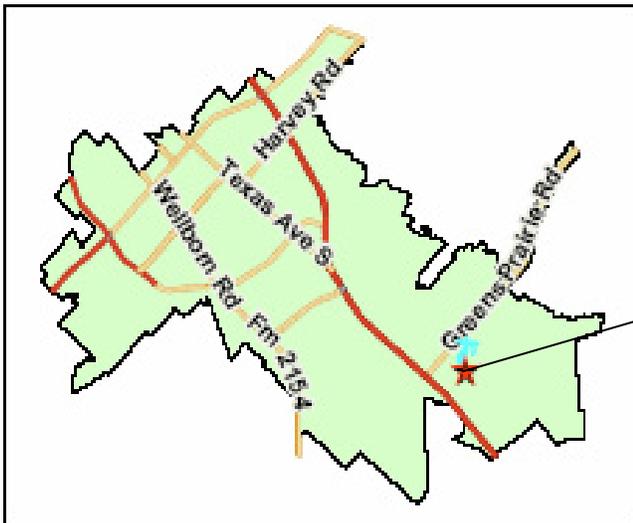
Parkview Drive in Pebble Creek was chosen to be the second location in the City to implement traffic calming in order to decrease traffic speeds along the roadway.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years	0	0	0	0		\$0
2004-05			75,000			\$75,000
2005-06						\$0
2006-07						\$0
2007-08						\$0
2008-09						\$0
2009-10						\$0
2010-11						\$0
<b>TOTAL</b>	\$0	\$0	\$75,000	\$0	\$0	\$75,000

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



<b>PROJECT:</b>	<b>PEDESTRIAN IMPROVEMENTS ON UNIVERSITY DRIVE STREETS CAPITAL PROJECTS</b>	<b>PROJECT #:</b>	<b>ST0416</b>
<b>FUND:</b>		<b>PROJECT BUDGET:</b>	<b>\$407,000</b>
<b>PROJECT MANAGER:</b>	<b>TROY ROTHER</b>	<b>FUNDING SOURCES:</b>	<b>2003 Bond Authorization (GOB's)</b>

**PROJECT DESCRIPTION/STATUS**

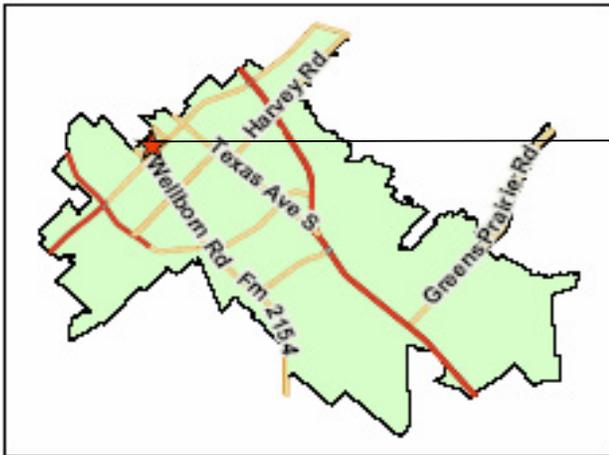
The project consists of developing a plan to improve pedestrian travel in the Northgate area of College Station. Pedestrian improvements are needed to facilitate movement across and along University Drive between College Avenue and Wellborn Road.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$0	\$0	\$0	\$242	\$242
2004-05		217,715			\$217,715
2005-06			189,043		\$189,043
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$217,715</b>	<b>\$189,043</b>	<b>\$242</b>	<b>\$407,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**PROJECT: GATEWAY IMPROVEMENTS**

**PROJECT #: ST0515**

**FUND: SIDEWALKS & TRAILS**

**PROJECT BUDGET: ANNUAL**

**PROJECT MANAGER: TROY ROTHER**

**FUNDING SOURCES: GENERAL FUND**

**PROJECT DESCRIPTION/STATUS**

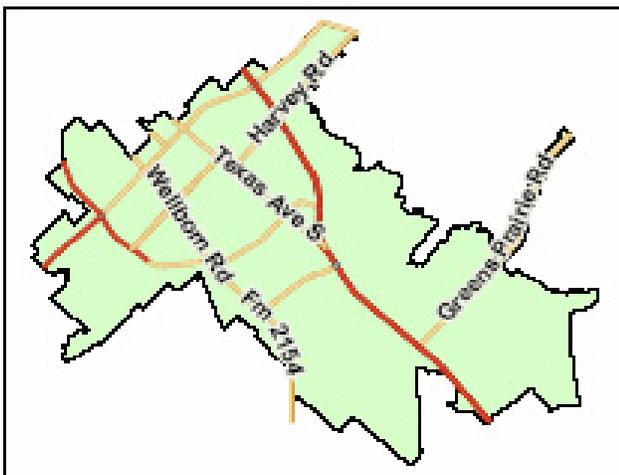
This project involves a gateway spanning over a state owned roadway at one or more of the entrances into the city.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					\$0
2004-05		50,000			\$50,000
2005-06			100,000		\$100,000
2006-07		50,000	100,000		\$150,000
2007-08		50,000	100,000		\$150,000
2008-09		50,000	100,000		\$150,000
2009-10		50,000	100,000		\$150,000
2010-11		50,000	100,000		\$150,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$900,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	<b>Pedestrian Improvements on FM 2818</b>	<b>PROJECT #:</b>	<b>ST0516</b>
<b>FUND:</b>	<b>Sidewalks and Trails</b>	<b>PROJECT BUDGET:</b>	<b>\$50,000</b>
<b>PROJECT MANAGER:</b>	<b>TROY ROTHER</b>	<b>FUNDING SOURCES:</b>	<b>CO</b>

**PROJECT DESCRIPTION/STATUS**

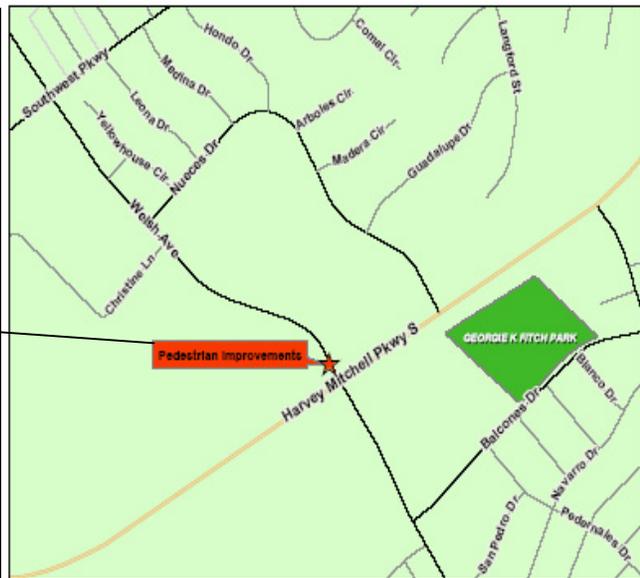
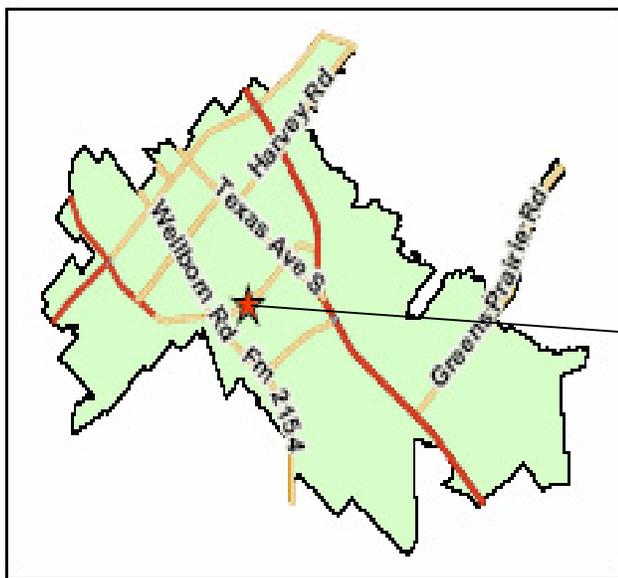
Pedestrian improvements will be installed at the intersection of FM 2818 and Welsh as well as the approaches to the intersection. TxDOT will design the project and the City of College Station will construct the project.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years	\$0	\$0	\$0	\$0	\$0
2004-05			45,000	5,000	\$50,000
2005-06					\$0
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$5,000</b>	<b>\$50,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	<b>Sidewalk Improvements</b>	<b>PROJECT #:</b>	<b>ST0517</b>
<b>FUND:</b>	<b>139 - Streets CIP Fund</b>	<b>PROJECT BUDGET:</b>	<b>\$500,000</b>
<b>PROJECT MANAGER:</b>	<b>Bob Mosley</b>	<b>FUNDING SOURCES:</b>	<b>2003 GO Bonds (\$500,000)</b>

**PROJECT DESCRIPTION/STATUS**

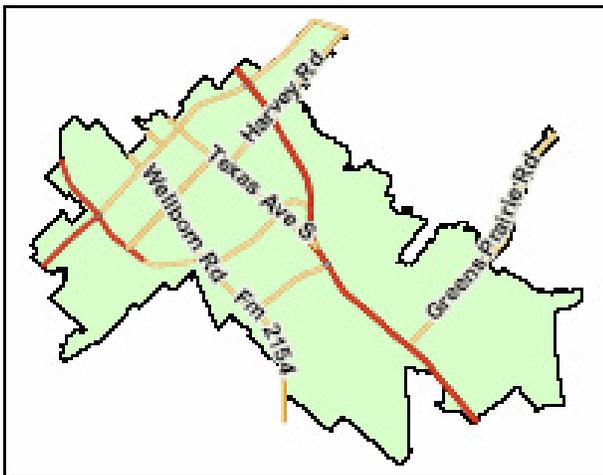
Funds provided for sidewalk improvement projects throughout the City. Plan to build sidewalks along thoroughfares and collectors and to retrofit older neighborhoods.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					\$0
2004-05		13,600	86,400		\$100,000
2005-06			100,000		\$100,000
2006-07			100,000		\$100,000
2007-08			100,000		\$100,000
2008-09			100,000		\$100,000
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$13,600</b>	<b>\$486,400</b>	<b>\$0</b>	<b>\$500,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>PROJECT:</b>	Hike & Bike Trails	<b>PROJECT #:</b>	ST0521
<b>FUND:</b>	Street Capital Project	<b>PROJECT BUDGET:</b>	\$925,000
<b>PROJECT MANAGER:</b>	Kristan Weaver	<b>FUNDING SOURCES:</b>	General Obligation Bonds

**PROJECT DESCRIPTION/STATUS**

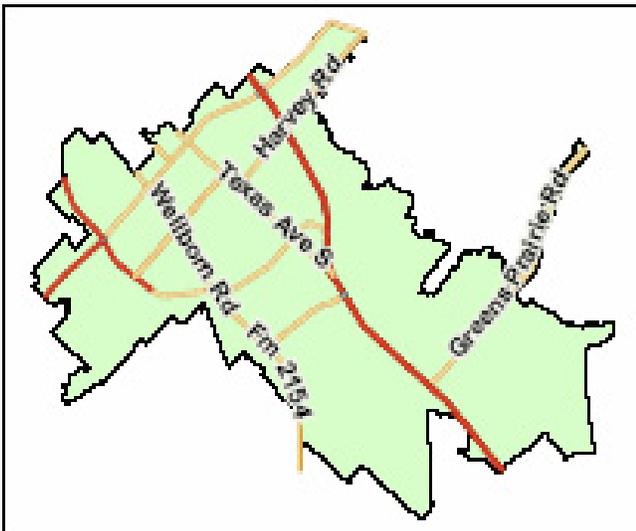
\$75,000 transferred in FY2004-05 to Brison Park Bike & Ped Path ST0524. \$2625 was approved for as a match for a grant for a Safe Routes to School course at the 2-24-05 Council meeting.

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					\$0
2004-05				\$2,625	\$2,625
2005-06			\$322,375		\$322,375
2006-07			\$200,000		\$200,000
2007-08			\$200,000		\$200,000
2008-09			\$200,000		\$200,000
2009-10					\$0
2010-11					\$0
<b>TOTAL</b>	\$0	\$0	\$922,375	\$2,625	\$925,000

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	\$0	\$0	\$0



<b>PROJECT:</b>	<b>BRISON PARK BIKE &amp; PEDESTRIAN TRAILS</b>	<b>PROJECT #:</b>	<b>ST0524</b>
<b>FUND:</b>	<b>STREET CAPITAL PROJECTS</b>	<b>PROJECT BUDGET:</b>	<b>\$75,000</b>
<b>PROJECT MANAGER:</b>	<b>LAURA HARRIS</b>	<b>FUNDING SOURCES:</b>	<b>GENERAL OBLIGATION BONDS</b>

**PROJECT DESCRIPTION/STATUS**

Bike and Pedestrian Trail from the proposed cul-de-sac on Old Jersey Street to the Dexter/Old Jersey street access to the Church parking lot.

April 2005 Status: In Design

Council Award of Construction Contract: Late Summer/Early Fall 2005

**PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR**

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years	\$0	\$0	0	\$0		\$0
2004-05		14,000	20,000	1,000		\$35,000
2005-06		4,000	35,000	1,000		\$40,000
2006-07						\$0
2007-08						\$0
2008-09						\$0
2009-10						\$0
2010-11						\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$55,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$75,000</b>

**OPERATING COSTS**

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

